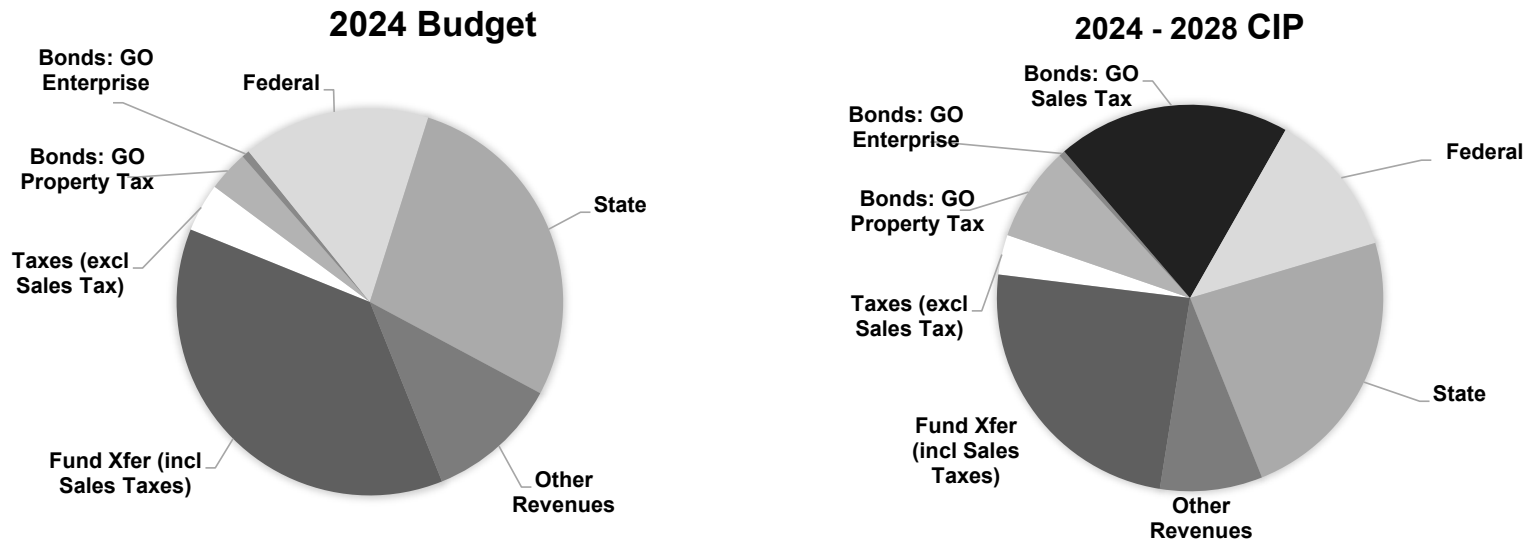


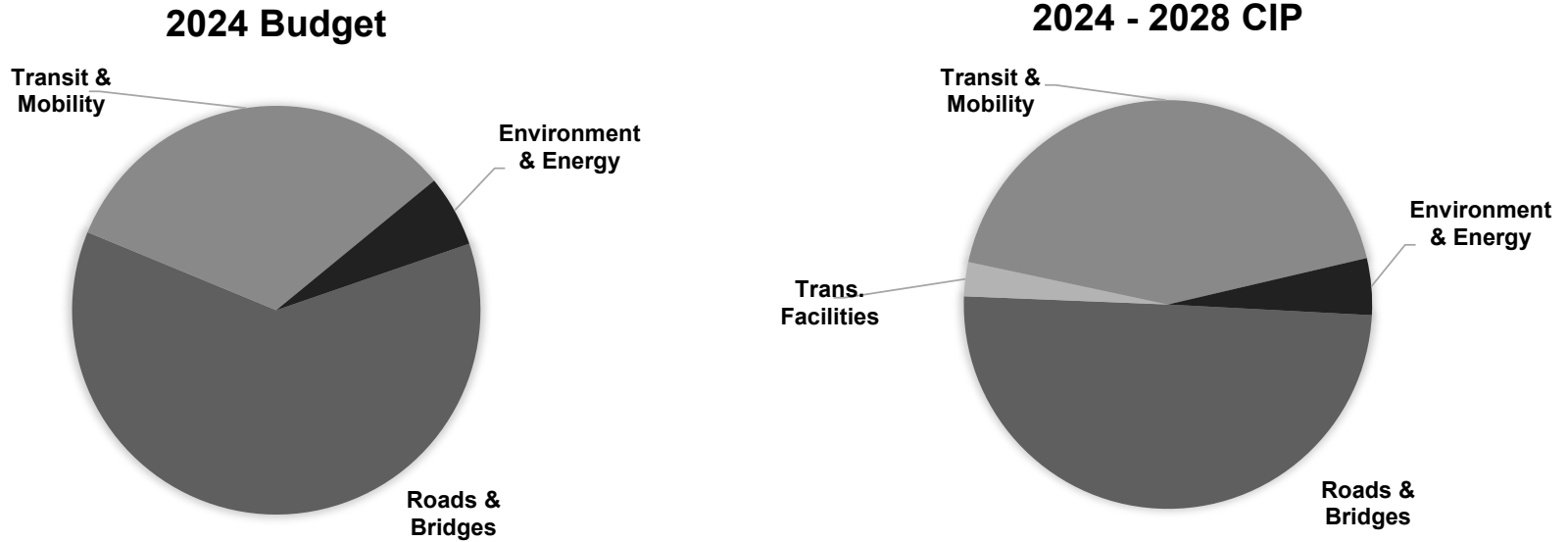
Public Works

Public Works connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works maintains, operates, and preserves the county's highway system. Public Works also manages solid waste, delivers clean energy, and protects the environment. Staff seeks opportunities to reduce disparities in the Transportation Domain and supporting connectivity and activities with the other six domains (education, employment, health, housing, income and justice). The team also supports the Hennepin County Regional Railroad Authority, provides Fleet Services to all lines of business in the county and manages the Energy Center which heats and cools county buildings in downtown Minneapolis.



Revenue Category	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Taxes (excl Sales Tax)	6,165,000	4.0%	6,252,000	6,897,000	6,524,000	6,119,000	31,957,000	3.3%
Bonds: GO Property Tax	5,170,000	3.4%	14,352,000	33,321,000	10,182,000	12,654,000	75,679,000	7.9%
Bonds: GO Enterprise	1,000,000	0.7%	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0.5%
Bonds: GO Sales Tax	0	0.0%	0	150,000,000	37,000,000	0	187,000,000	19.5%
Federal	23,868,000	15.7%	19,865,000	31,840,000	21,364,000	19,600,000	116,537,000	12.2%
State	42,534,399	27.9%	49,048,000	54,974,000	42,936,000	35,824,000	225,316,399	23.5%
Other Revenues	16,894,212	11.1%	17,694,000	19,040,000	15,175,000	13,365,000	82,168,212	8.6%
Fund Xfer (incl Sales Taxes)	56,650,000	37.2%	102,500,000	2,275,000	62,850,000	9,750,000	234,025,000	24.5%
Total	152,281,611	100.0%	210,711,000	299,347,000	197,031,000	98,312,000	957,682,611	100.0%

Public Works Expenditures



Expenditure Area	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Roads & Bridges	93,671,611	61.5%	99,389,000	113,540,000	89,387,000	81,013,000	477,000,611	49.8%
Trans. Facilities	0	0.0%	2,420,000	23,445,000	0	0	25,865,000	2.7%
Transit & Mobility	50,000,000	32.8%	100,000,000	152,275,000	99,850,000	9,750,000	411,875,000	43.0%
Environment & Energy	8,610,000	5.7%	8,902,000	10,087,000	7,794,000	7,549,000	42,942,000	4.5%
Total	152,281,611	100.0%	210,711,000	299,347,000	197,031,000	98,312,000	957,682,611	100.0%

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
	PUBLIC WORKS		1,337,379,724	423,233,617	152,281,611	210,711,000	299,347,000	197,031,000	98,312,000	40,480,000	2,335,542,335
	Transportation Roads & Bridges		255,887,356	147,808,373	93,671,611	99,389,000	113,540,000	89,387,000	81,013,000	39,991,000	772,878,967
II-10	2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT		0	0	974,000	106,000	6,720,000	0	0	0	7,800,000
	Federal - Other - Roads		0	0	0	0	4,760,000	0	0	0	4,760,000
	Mn/DOT State Aid - Regular		0	0	910,000	49,000	1,595,000	0	0	0	2,554,000
	Eden Prairie		0	0	50,000	38,000	292,000	0	0	0	380,000
	Other - Roads		0	0	14,000	19,000	73,000	0	0	0	106,000
II-12	2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue		13,113,660	1,897,538	100,000	0	0	0	0	0	13,213,660
	Property Tax		550,000	0	0	0	0	0	0	0	550,000
	Bonds - GO Roads		7,690,000	0	(500,000)	0	0	0	0	0	7,190,000
	Mn/DOT State Aid - Regular		1,500,000	0	600,000	0	0	0	0	0	2,100,000
	Minneapolis		3,373,660	0	0	0	0	0	0	0	3,373,660
II-14	2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)		800,000	10,840	3,590,000	0	0	0	0	0	4,390,000
	Bonds - GO Roads		200,000	0	0	0	0	0	0	0	200,000
	Mn/DOT State Aid - Flex ES		400,000	0	3,790,000	0	0	0	0	0	4,190,000
	Minneapolis		200,000	0	(200,000)	0	0	0	0	0	0
II-16	2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad		0	0	700,000	420,000	380,000	7,860,000	0	0	9,360,000
	Federal - Other - Roads		0	0	0	0	0	5,552,000	0	0	5,552,000
	Mn/DOT State Aid - Regular		0	0	680,000	380,000	250,000	1,964,000	0	0	3,274,000
	Eden Prairie		0	0	20,000	40,000	130,000	344,000	0	0	534,000
II-18	2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave		3,395,000	743,317	13,805,000	7,320,000	0	0	0	0	24,520,000
	Property Tax		0	0	150,000	0	0	0	0	0	150,000
	Federal - Other - Roads		0	0	7,000,000	0	0	0	0	0	7,000,000
	Mn/DOT State Aid - Regular		2,320,000	0	0	340,000	0	0	0	0	2,660,000
	Mn/DOT State Aid - Flex ES		0	0	3,390,000	3,505,000	0	0	0	0	6,895,000
	Minneapolis		0	0	120,000	10,000	0	0	0	0	130,000
	St Louis Park		1,075,000	0	3,145,000	3,465,000	0	0	0	0	7,685,000
II-20	2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave		3,140,000	1,640,054	4,970,000	15,420,000	3,780,000	0	0	0	27,310,000
	Property Tax		0	0	0	200,000	0	0	0	0	200,000
	Federal - Other - Roads		0	0	0	10,088,000	0	0	0	0	10,088,000
	Mn/DOT State Aid - Regular		2,175,000	0	3,735,000	2,320,000	2,632,000	0	0	0	10,862,000
	State - Other - Roads		0	0	0	1,746,000	392,000	0	0	0	2,138,000
	Minneapolis		965,000	0	1,235,000	1,066,000	756,000	0	0	0	4,022,000
II-22	2210900 CSAH 5 - Reconst Franklin Ave fr Lyndale to Blaisdell Ave		790,000	430,000	(790,000)	0	0	0	0	0	0
	Mn/DOT State Aid - Regular		575,000	0	(575,000)	0	0	0	0	0	0
	Minneapolis		215,000	0	(215,000)	0	0	0	0	0	0
II-24	2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave		0	0	0	2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000
	Federal - Other - Roads		0	0	0	0	0	0	5,600,000	1,400,000	7,000,000
	Mn/DOT State Aid - Regular		0	0	0	2,000,000	1,453,000	300,000	3,160,000	6,552,000	13,465,000
	St Louis Park		0	0	0	0	117,000	270,000	690,000	1,638,000	2,715,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-26	2200800	CSAH 10 - Replace Bridge #91131 over Twin Lake	155,000	130,500	170,000	1,710,000	0	0	0	0	2,035,000
		Federal - Other - Roads	0		0	1,040,000	0	0	0	0	1,040,000
		Mn/DOT State Aid - Regular	103,000		120,000	562,000	0	0	0	0	785,000
		Brooklyn Center	26,000		25,000	54,000	0	0	0	0	105,000
		Crystal	26,000		25,000	54,000	0	0	0	0	105,000
II-28	2194500	CSAH 15 - Reconst Gleason Lk Rd fr TH 12 to Vicksburg	0	0	0	780,000	565,000	212,000	6,987,000	0	8,544,000
		Mn/DOT State Aid - Regular	0		0	702,000	488,000	102,000	2,794,000	0	4,086,000
		Mn/DOT State Aid - Municipal	0		0	59,000	52,000	60,000	3,144,000	0	3,315,000
		Minnetonka	0		0	12,000	20,000	48,000	699,000	0	779,000
		Wayzata	0		0	7,000	5,000	2,000	350,000	0	364,000
II-30	2173000	CSAH 17 - France Ave Safety Impr fr American Blvd to 76th	6,061,400	4,483,287	1,750,000	0	0	0	0	0	7,811,400
		Property Tax	200,000		0	0	0	0	0	0	200,000
		Federal - Other - Roads	2,461,400		0	0	0	0	0	0	2,461,400
		Mn/DOT State Aid - Regular	2,385,000		1,200,000	0	0	0	0	0	3,585,000
		Bloomington	330,000		175,000	0	0	0	0	0	505,000
		Edina	685,000		375,000	0	0	0	0	0	1,060,000
II-32	2200900	CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	300,000	255,000	180,000	2,505,000	0	0	0	0	2,985,000
		Mn/DOT State Aid - Regular	300,000		180,000	2,505,000	0	0	0	0	2,985,000
II-34	2052300	CSAH 22 - Reconst Lyndale Ave fr HCRRA Bridge to 31st	1,370,000	306,066	2,600,000	1,380,000	16,692,000	0	0	0	22,042,000
		Property Tax	600,000		0	0	200,000	0	0	0	800,000
		Federal - Other - Roads	0		0	0	9,000,000	0	0	0	9,000,000
		Mn/DOT State Aid - Regular	615,000		1,534,000	765,000	4,136,000	0	0	0	7,050,000
		State - Other - Roads	0		0	0	1,240,000	0	0	0	1,240,000
		Mn/DOT State Aid - Flex ES	0		494,000	47,000	433,000	0	0	0	974,000
		Minneapolis	155,000		572,000	568,000	1,683,000	0	0	0	2,978,000
II-36	2984500	CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	0	0	1,860,000	420,000	1,640,000	13,630,000	5,080,000	0	22,630,000
		Federal - Other - Roads	0		0	0	0	6,440,000	0	0	6,440,000
		Mn/DOT State Aid - Regular	0		1,798,000	234,000	910,000	5,978,000	4,064,000	0	12,984,000
		Minneapolis	0		62,000	186,000	730,000	1,212,000	1,016,000	0	3,206,000
II-38	2181500	CR 26 - Replace Bridge #90627 over Painter Creek	220,000	130,745	1,650,000	0	0	0	0	0	1,870,000
		Property Tax	120,000		0	0	0	0	0	0	120,000
		Bonds - GO Roads	100,000		1,650,000	0	0	0	0	0	1,750,000
II-40	2181600	CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0	0	0	0	260,000	508,000	512,000	2,745,000	4,025,000
		Mn/DOT State Aid - Regular	0		0	0	248,000	435,000	292,000	2,228,000	3,203,000
		Edina	0		0	0	3,000	43,000	155,000	130,000	331,000
		Minneapolis	0		0	0	9,000	30,000	65,000	387,000	491,000
II-42	2220300	CSAH 33 & 35 - Park & Portland multimodal Lake to Franklin	0	0	1,330,000	1,010,000	480,000	11,550,000	0	0	14,370,000
		Federal - Other - Roads	0		0	0	0	5,500,000	0	0	5,500,000
		Mn/DOT State Aid - Regular	0		1,242,000	892,000	248,000	3,630,000	0	0	6,012,000
		Minneapolis	0		88,000	118,000	232,000	2,420,000	0	0	2,858,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-44	2220700	CSAH 33 & 35 - Park & Portland improve safety 42nd to 38th	0	0	620,000	444,000	76,000	5,450,000	0	0	6,590,000
		Federal - Other - Roads	0		0	0	0	2,000,000	0	0	2,000,000
		Mn/DOT State Aid - Flex ES	0		580,000	405,000	40,000	2,070,000	0	0	3,095,000
		Minneapolis	0		40,000	39,000	36,000	1,380,000	0	0	1,495,000
II-46	2167301	CSAH 36 & 37 - Univ Ave Multimodal E Line fr I-35W to Oak	20,463,732	18,357,312	0	0	0	0	0	0	20,463,732
		Property Tax	100,000		0	0	0	0	0	0	100,000
		Bonds - GO Roads	3,200,000		(3,200,000)	0	0	0	0	0	0
		Federal - Other - Roads	5,500,000		0	0	0	0	0	0	5,500,000
		Mn/DOT State Aid - Regular	6,450,000		0	0	0	0	0	0	6,450,000
		Minneapolis	3,930,000		0	0	0	0	0	0	3,930,000
		Metropolitan Council	1,283,732		0	0	0	0	0	0	1,283,732
		Transfer - HC Transpo Sales Tax	0		0	0	0	0	0	0	0
		Transfer - Metro Tax - Complete St	0		3,200,000	0	0	0	0	0	3,200,000
II-48	2202200	CSAH 40 - Glenwood Ave ped improvements fr Penn to Brya	330,000	42,085	2,180,000	0	0	0	0	0	2,510,000
		Property Tax	20,000		100,000	0	0	0	0	0	120,000
		Bonds - GO Roads	0		500,000	0	0	0	0	0	500,000
		Federal - Other - Roads	0		1,000,000	0	0	0	0	0	1,000,000
		Mn/DOT State Aid - Regular	310,000		465,000	0	0	0	0	0	775,000
		Minneapolis	0		115,000	0	0	0	0	0	115,000
II-50	2200700	CSAH 40 - Replace Bridge #94282 over Basset Creek	60,000	60,000	610,000	300,000	2,800,000	0	0	0	3,770,000
		Mn/DOT State Aid - Regular	45,000		535,000	195,000	2,100,000	0	0	0	2,875,000
		Minneapolis	15,000		75,000	105,000	700,000	0	0	0	895,000
II-52	2182000	CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH	7,020,000	6,815,186	600,000	0	0	0	0	0	7,620,000
		Mn/DOT State Aid - Municipal	5,560,000		480,000	0	0	0	0	0	6,040,000
		Spring Park	1,460,000		120,000	0	0	0	0	0	1,580,000
II-54	2164000	CSAH 52 - Recondition Hennepin Avenue Bridges	1,875,000	753,799	1,110,000	3,865,000	17,376,000	0	0	0	24,226,000
		Federal - Other - Roads	0		0	0	8,688,000	0	0	0	8,688,000
		Mn/DOT State Aid - Regular	1,125,000		405,000	1,820,000	0	0	0	0	3,350,000
		State General Obligation Bonds	750,000		705,000	2,045,000	8,688,000	0	0	0	12,188,000
II-56	2143102	CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	0	0	1,230,000	1,120,000	1,790,000	11,030,000	2,820,000	0	17,990,000
		Property Tax	0		0	0	0	220,000	0	0	220,000
		Mn/DOT State Aid - Regular	0		1,190,000	880,000	952,000	8,810,000	2,256,000	0	14,088,000
		Bloomington	0		40,000	240,000	838,000	2,000,000	564,000	0	3,682,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-58	2182100 CSAH 52 - Hennepin 1st Multimodal E Line fr Main St to 8th St		10,100,240	6,793,332	10,390,000	0	0	0	0	0	20,490,240
		Bonds - GO Roads	450,000		(450,000)	0	0	0	0	0	0
		Federal - Other - Roads	0		5,500,000	0	0	0	0	0	5,500,000
		Mn/DOT State Aid - Regular	2,300,000		3,290,000	0	0	0	0	0	5,590,000
		State - Other - Roads	1,438,435		0	0	0	0	0	0	1,438,435
		Minneapolis	4,211,838		100,000	0	0	0	0	0	4,311,838
		Other - Roads	38,000		(38,000)	0	0	0	0	0	0
		Metropolitan Council	1,033,065		0	0	0	0	0	0	1,033,065
		Mpls Park & Rec Board	628,902		38,000	0	0	0	0	0	666,902
		Transfer - HC Transpo Sales Tax	0		0	0	0	0	0	0	0
		Transfer - Metro Tax - Complete St	0		1,950,000	0	0	0	0	0	1,950,000
II-60	2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St		760,000	160,000	1,260,000	3,195,000	10,250,000	4,105,000	0	0	19,570,000
		Property Tax	0		0	0	100,000	0	0	0	100,000
		Mn/DOT State Aid - Regular	608,000		1,162,000	2,245,000	8,100,000	3,284,000	0	0	15,399,000
		Richfield	152,000		98,000	950,000	2,050,000	821,000	0	0	4,071,000
II-62	2201500 CSAH 52 - Nicollet Ave safety improvements at 67th St		120,000	120,000	110,000	759,000	0	0	0	0	989,000
		Property Tax	0		0	10,000	0	0	0	0	10,000
		Federal - Other - Roads	0		0	579,000	0	0	0	0	579,000
		Mn/DOT State Aid - Regular	60,000		55,000	80,000	0	0	0	0	195,000
		Richfield	60,000		55,000	90,000	0	0	0	0	205,000
II-64	2210100 CSAH 52 - Hennepin Ave safety improvements fr 10th to 11th St		300,000	14,688	1,628,000	0	0	0	0	0	1,928,000
		Property Tax	10,000		20,000	0	0	0	0	0	30,000
		Federal - Other - Roads	0		1,368,000	0	0	0	0	0	1,368,000
		Mn/DOT State Aid - Regular	140,000		0	0	0	0	0	0	140,000
		Mn/DOT State Aid - Flex ES	0		110,000	0	0	0	0	0	110,000
		Minneapolis	150,000		130,000	0	0	0	0	0	280,000
II-66	2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Av		0	0	0	0	0	0	700,000	0	700,000
		Mn/DOT State Aid - Regular	0		0	0	0	0	700,000	0	700,000
II-68	2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd		0	0	340,000	400,000	2,410,000	0	0	0	3,150,000
		Federal - Other - Roads	0		0	0	1,856,000	0	0	0	1,856,000
		Mn/DOT State Aid - Flex ES	0		310,000	310,000	498,000	0	0	0	1,118,000
		Maple Grove	0		30,000	90,000	56,000	0	0	0	176,000
II-70	2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth P		190,000	190,000	310,000	2,055,000	225,000	0	0	0	2,780,000
		Property Tax	0		10,000	20,000	0	0	0	0	30,000
		Bonds - GO Roads	0		30,000	0	0	0	0	0	30,000
		Federal - Other - Roads	0		0	1,158,000	0	0	0	0	1,158,000
		Mn/DOT State Aid - Regular	0		80,000	575,000	0	0	0	0	655,000
		State - Other - Roads	0		0	0	225,000	0	0	0	225,000
		Mn/DOT State Aid - Flex ES	120,000		110,000	195,000	0	0	0	0	425,000
		Golden Valley	70,000		80,000	107,000	0	0	0	0	257,000
II-72	2850700 CSAH 73 - County Rd 73 Participate in Plymouth Station 73		0	0	0	1,000,000	0	0	0	0	1,000,000
		Transfer - Metro Tax - Complete St	0		0	1,000,000	0	0	0	0	1,000,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-74	2182300	CSAH 82 - Const multi-use trail fr county line to 2nd St	1,200,000	879,059	0	2,980,000	0	0	0	0	4,180,000
		Mn/DOT State Aid - Regular	1,050,000		0	865,000	0	0	0	0	1,915,000
		Mn/DOT State Aid - Municipal	0		0	992,000	0	0	0	0	992,000
		Chanhassen	0		0	516,000	0	0	0	0	516,000
		Excelsior	0		0	133,000	0	0	0	0	133,000
		Shorewood	150,000		0	474,000	0	0	0	0	624,000
II-76	2211300	CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51	0	0	440,000	510,000	3,490,000	0	0	0	4,440,000
		Federal - Other - Roads	0		0	0	2,000,000	0	0	0	2,000,000
		Mn/DOT State Aid - Flex ES	0		390,000	395,000	1,120,000	0	0	0	1,905,000
		Crystal	0		50,000	115,000	370,000	0	0	0	535,000
II-78	2091103	CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	17,894,000	17,273,040	(1,150,000)	0	0	0	0	0	16,744,000
		Property Tax	200,000		0	0	0	0	0	0	200,000
		Mn/DOT State Aid - Regular	1,472,000		0	0	0	0	0	0	1,472,000
		Mn/DOT State Aid - Municipal	105,000		0	0	0	0	0	0	105,000
		Mn/DOT Turnback Funds	8,600,000		0	0	0	0	0	0	8,600,000
		Mn/DOT State Aid - Flex ES	7,130,000		(1,150,000)	0	0	0	0	0	5,980,000
		Long Lake	40,000		0	0	0	0	0	0	40,000
		Orono	347,000		0	0	0	0	0	0	347,000
II-80	2181700	CSAH 121 - Replace Bridge #90617 over Rush Creek	50,000	50,000	50,000	100,000	1,240,000	0	0	0	1,440,000
		Property Tax	45,000		25,000	60,000	0	0	0	0	130,000
		State - Other - Roads	0		0	0	1,120,000	0	0	0	1,120,000
		Maple Grove	5,000		25,000	40,000	120,000	0	0	0	190,000
II-82	2181800	CSAH 146 - Replace Bridge #90623 over Luce Line Trail	0	0	50,000	205,000	295,000	4,600,000	1,200,000	0	6,350,000
		Mn/DOT State Aid - Regular	0		50,000	205,000	295,000	4,600,000	1,200,000	0	6,350,000
II-84	2021000	CSAH 150 - Participate in Rogers' Fletcher Bypass	0	0	810,000	3,070,000	0	0	0	0	3,880,000
		Mn/DOT State Aid - Flex ES	0		810,000	3,070,000	0	0	0	0	3,880,000
II-86	2174100	CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49t	17,900,000	4,584,492	0	0	0	0	0	0	17,900,000
		Property Tax	100,000		0	0	0	0	0	0	100,000
		Bonds - GO Roads	8,390,000		0	0	0	0	0	0	8,390,000
		Federal - Other - Roads	2,150,000		0	0	0	0	0	0	2,150,000
		Mn/DOT State Aid - Regular	4,650,000		0	0	0	0	0	0	4,650,000
		Minneapolis	2,010,000		0	0	0	0	0	0	2,010,000
		Metropolitan Council	600,000		0	0	0	0	0	0	600,000
II-88	2176400	CSAH 152 - Replace Bridge #91333 over Bassett Creek	2,650,000	2,650,000	200,000	1,700,000	0	0	0	0	4,550,000
		Bonds - GO Roads	2,000,000		0	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Regular	650,000		200,000	1,300,000	0	0	0	0	2,150,000
		State - Other - Roads	0		0	400,000	0	0	0	0	400,000
II-90	2220200	CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	360,000	64,004	770,000	1,160,000	7,290,000	0	0	0	9,580,000
		Property Tax	0		0	0	100,000	0	0	0	100,000
		Federal - Other - Roads	0		0	0	5,536,000	0	0	0	5,536,000
		Mn/DOT State Aid - Regular	290,000		720,000	735,000	1,304,000	0	0	0	3,049,000
		Minneapolis	70,000		50,000	425,000	350,000	0	0	0	895,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-92	2220600	CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	0	0	212,000	273,000	115,000	2,150,000	0	0	2,750,000
		Federal - Other - Roads	0		0	0	0	1,872,000	0	0	1,872,000
		Mn/DOT State Aid - Flex ES	0		212,000	248,000	80,000	223,000	0	0	763,000
		Brooklyn Park	0		0	25,000	35,000	55,000	0	0	115,000
II-94	2140900	CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johr	3,230,000	1,086,526	9,000,000	5,000,000	0	0	0	0	17,230,000
		Bonds - GO Roads	1,030,000		1,500,000	0	0	0	0	0	2,530,000
		Federal - Other - Roads	0		7,000,000	0	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,400,000		100,000	2,500,000	0	0	0	0	4,000,000
		Minneapolis	800,000		400,000	1,000,000	0	0	0	0	2,200,000
		Transfer - Metro Tax - Preservation	0		0	1,500,000	0	0	0	0	1,500,000
II-96	2140800	CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	1,500,000	1,064,365	1,900,000	11,300,000	0	0	0	0	14,700,000
		Property Tax	0		0	100,000	0	0	0	0	100,000
		Federal - Other - Roads	0		0	7,000,000	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,160,000		1,100,000	1,600,000	0	0	0	0	3,860,000
		State - Other - Roads	0		0	1,740,000	0	0	0	0	1,740,000
		Minneapolis	340,000		800,000	860,000	0	0	0	0	2,000,000
II-98	2141000	CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anth	0	0	0	1,440,000	1,110,000	430,000	12,980,000	0	15,960,000
		Federal - Other - Roads	0		0	0	0	0	7,000,000	0	7,000,000
		Mn/DOT State Aid - Regular	0		0	1,392,000	1,025,000	230,000	4,784,000	0	7,431,000
		Minneapolis	0		0	19,000	34,000	80,000	478,000	0	611,000
		St Anthony Village	0		0	29,000	51,000	120,000	718,000	0	918,000
II-100	2176600	CSAH 158 - Replace Bridge #4510 over CP Rail	16,700,000	14,667,454	2,000,000	0	0	0	0	0	18,700,000
		Bonds - GO Roads	3,800,000		0	0	0	0	0	0	3,800,000
		Federal - Other - Roads	7,000,000		0	0	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	3,940,000		1,000,000	0	0	0	0	0	4,940,000
		State - Other - Roads	300,000		0	0	0	0	0	0	300,000
		Edina	1,660,000		1,000,000	0	0	0	0	0	2,660,000
II-102	2164400	Advanced Traffic Management System (ATMS)	17,250,000	3,767,228	(900,000)	0	0	0	0	0	16,350,000
		Bonds - GO Roads	13,992,000		(900,000)	0	0	0	0	0	13,092,000
		Federal - Other - Roads	3,258,000		0	0	0	0	0	0	3,258,000
II-104	2193300	Metro Transit B Line - Additional Scope	23,124,102	16,765,032	13,231,611	0	0	0	0	0	36,355,713
		Property Tax	500,000		0	0	0	0	0	0	500,000
		Wheelage Tax	1,800,000		0	0	0	0	0	0	1,800,000
		Bonds - GO Roads	0		0	0	0	0	0	0	0
		Federal - Other - Roads	16,919,080		0	0	0	0	0	0	16,919,080
		Mn/DOT State Aid - Regular	1,345,808		7,858,399	0	0	0	0	0	9,204,207
		Minneapolis	2,559,214		3,873,212	0	0	0	0	0	6,432,426
		Transfer - HC Transpo Sales Tax	0		0	0	0	0	0	0	0
		Transfer - Metro Tax - Active Transpo	0		1,500,000	0	0	0	0	0	1,500,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-106	2202300 Metro Transit E Line - Additional Scope		0	0	6,605,000	0	0	0	0	0	6,605,000
		Federal - Other - Roads	0		2,000,000	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Regular Edina	0		3,119,000	0	0	0	0	0	3,119,000
		Minneapolis	0		494,000	0	0	0	0	0	494,000
			0		992,000	0	0	0	0	0	992,000
II-108	2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave		2,000,000	2,000,000	0	0	0	0	0	0	2,000,000
		Federal - Other - Roads	1,120,000		0	0	0	0	0	0	1,120,000
		Other - Roads	510,000		0	0	0	0	0	0	510,000
		Mpls Park & Rec Board	370,000		0	0	0	0	0	0	370,000
II-110	2167700 Participate in MnDOT's TH 252 Corridors of Commerce Proje		19,280,000	19,280,000	(19,280,000)	0	8,000,000	0	11,560,000	0	19,560,000
		Bonds - GO Roads	6,280,000		(6,280,000)	0	0	0	0	0	0
		Federal - Other - Roads	0		0	0	0	0	7,000,000	0	7,000,000
		Mn/DOT Trunk Hwy Fund	8,000,000		(8,000,000)	0	0	0	0	0	0
		State - Other - Roads	0		0	0	4,000,000	0	2,280,000	0	6,280,000
		Brooklyn Park	5,000,000		(5,000,000)	0	4,000,000	0	2,280,000	0	6,280,000
II-112	2190100 Participate in MnDOT's I-494 Corridors of Commerce Project		3,600,000	43,327	100,000	0	0	0	0	0	3,700,000
		Bonds - GO Roads	1,400,000		0	0	0	0	0	0	1,400,000
		Mn/DOT State Aid - Regular	2,200,000		100,000	0	0	0	0	0	2,300,000
II-114	2154700 Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 3		4,245,000	4,245,000	0	0	0	0	0	0	4,245,000
		Bonds - GO Roads	4,245,000		0	0	0	0	0	0	4,245,000
II-116	2210400 Pavement Rehabilitation Program 2022-2026		14,680,000	5,963,508	7,570,000	7,390,000	6,100,000	0	0	0	35,740,000
		Property Tax	50,000		0	0	0	0	0	0	50,000
		Bonds - GO Roads	14,630,000		7,570,000	7,390,000	6,100,000	0	0	0	35,690,000
II-118	2220900 Pavement Rehabilitation Program 2027-2031		0	0	0	942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000
		Bonds - GO Roads	0		0	942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000
II-120	2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)		267,345	267,345	40,000	40,000	40,000	40,000	0	0	427,345
		Property Tax	267,345		40,000	40,000	40,000	40,000	0	0	427,345
II-122	2183300 Safety and Asset Management 2019-2023		39,392,877	9,824,242	(1,574,000)	0	0	0	0	0	37,818,877
		Property Tax	995,000		0	0	0	0	0	0	995,000
		Wheelage Tax	186,515		0	0	0	0	0	0	186,515
		Bonds - GO Roads	17,231,260		0	0	0	0	0	0	17,231,260
		Federal - Other - Roads	2,508,388		0	0	0	0	0	0	2,508,388
		Mn/DOT State Aid - Regular	18,307,714		(2,300,000)	0	0	0	0	0	16,007,714
		Minnetonka	80,000		0	0	0	0	0	0	80,000
		Plymouth	0		350,000	0	0	0	0	0	350,000
		Other - Roads	84,000		376,000	0	0	0	0	0	460,000
II-124	2201000 Safety and Asset Management 2024-2028		0	0	13,220,000	10,520,000	10,120,000	10,120,000	10,120,000	0	54,100,000
		Property Tax	0		0	100,000	100,000	100,000	100,000	0	400,000
		Wheelage Tax	0		2,170,000	2,170,000	2,170,000	2,170,000	2,170,000	0	10,850,000
		Bonds - GO Roads	0		1,800,000	0	0	0	0	0	1,800,000
		Mn/DOT State Aid - Regular	0		9,250,000	7,450,000	6,750,000	6,750,000	6,750,000	0	36,950,000
		State - Other - Roads	0		0	800,000	1,100,000	1,100,000	1,100,000	0	4,100,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
II-126	2201100	Cost Participation and Partnerships 2024-2028	0	0	4,250,000	3,700,000	4,100,000	4,100,000	4,100,000	0	20,250,000
		Property Tax	0		1,300,000	1,100,000	1,100,000	1,200,000	1,300,000	0	6,000,000
		Bonds - GO Roads	0		2,950,000	2,600,000	0	0	0	0	5,550,000
		State - Other - Roads	0		0	0	3,000,000	2,900,000	2,800,000	0	8,700,000
II-128	2201200	Project Delivery 2024-2028	0	0	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	0	14,250,000
		Property Tax	0		350,000	350,000	350,000	350,000	350,000	0	1,750,000
		Wheelage Tax	0		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	10,000,000
		Mn/DOT State Aid - Regular	0		500,000	500,000	500,000	500,000	500,000	0	2,500,000
		Transportation Facilities	0	0	0	2,420,000	23,445,000	0	0	0	25,865,000
II-130	1010115	Public Works Facility Garage Expansion	0	0	0	2,420,000	23,445,000	0	0	0	25,865,000
		Bonds - GO	0		0	2,420,000	23,445,000	0	0	0	25,865,000
		Transit & Mobility	1,018,892,368	225,923,485	50,000,000	100,000,000	152,275,000	99,850,000	9,750,000	0	1,430,767,368
II-132	1005876	METRO Green Line Extension Light Rail Transit	892,892,368	123,989,403	0	0	0	0	0	0	892,892,368
		Bonds - G.O. Sales Tax	450,000,000		0	0	0	0	0	0	450,000,000
		Transfer - HC Transpo Sales Tax	442,892,368		0	0	0	0	0	0	442,892,368
II-134	1005877	METRO Blue Line Extension Light Rail Transit	126,000,000	101,934,082	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000	0	530,100,000
		Bonds - G.O. Sales Tax	63,000,000		0	0	150,000,000	37,000,000	0	0	250,000,000
		Transfer - HC Transpo Sales Tax	63,000,000		50,000,000	100,000,000	0	60,100,000	7,000,000	0	280,100,000
II-136	1010467	METRO Blue Line Ext LRT Partnership Participation	0	0	0	0	2,275,000	2,750,000	2,750,000	0	7,775,000
		Transfer - HC Transpo Sales Tax	0		0	0	2,275,000	2,750,000	2,750,000	0	7,775,000
		Environment & Energy	62,600,000	49,501,759	8,610,000	8,902,000	10,087,000	7,794,000	7,549,000	489,000	106,031,000
II-138	1006390	HERC Facility Preservation & Improvement 2021-2025	17,000,000	4,489,730	6,000,000	6,000,000	0	0	0	0	29,000,000
		Bonds - GO Enterprise	5,000,000		0	0	0	0	0	0	5,000,000
		Enterprise Income	12,000,000		6,000,000	6,000,000	0	0	0	0	24,000,000
II-140	1010095	HERC Facility Preservation & Improvement 2026-2030	0	0	0	0	6,000,000	6,000,000	6,000,000	0	18,000,000
		Enterprise Income	0		0	0	6,000,000	6,000,000	6,000,000	0	18,000,000
II-142	1006391	Energy Center Improvements 2021-2025	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
		Bonds - GO Enterprise	0		1,000,000	1,000,000	0	0	0	0	2,000,000
II-144	1010096	Energy Center Improvements 2026-2030	0	0	0	0	1,000,000	1,000,000	1,000,000	0	3,000,000
		Bonds - GO Enterprise	0		0	0	1,000,000	1,000,000	1,000,000	0	3,000,000
II-146	1006392	Transfer Station Facility Preservation 2021-2025	1,850,000	1,429,058	1,000,000	800,000	0	0	0	0	3,650,000
		Enterprise Income	1,850,000		1,000,000	800,000	0	0	0	0	3,650,000
II-148	1010097	Transfer Station Facility Preservation 2026-2030	0	0	0	0	350,000	350,000	350,000	0	1,050,000
		Enterprise Income	0		0	0	350,000	350,000	350,000	0	1,050,000
II-150	1010122	Lake Minnetonka North Arm Public Access	0	0	500,000	1,000,000	2,000,000	0	0	0	3,500,000
		Bonds - GO	0		500,000	1,000,000	2,000,000	0	0	0	3,500,000
II-152	1010123	Glen Lake Wetlands Improvements	0	0	110,000	102,000	737,000	444,000	199,000	489,000	2,081,000
		Property Tax	0		0	102,000	737,000	444,000	199,000	489,000	1,971,000
		Enterprise Income	0		110,000	0	0	0	0	0	110,000
II-154	1008034	New Anaerobic Digestion Facility	43,750,000	43,582,971	0	0	0	0	0	0	43,750,000
		Bonds - GO Enterprise	22,000,000		0	0	0	0	0	0	22,000,000
		State - Other	21,000,000		0	0	0	0	0	0	21,000,000
		Enterprise Income	750,000		0	0	0	0	0	0	750,000

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Project Name: 2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2026

Summary:

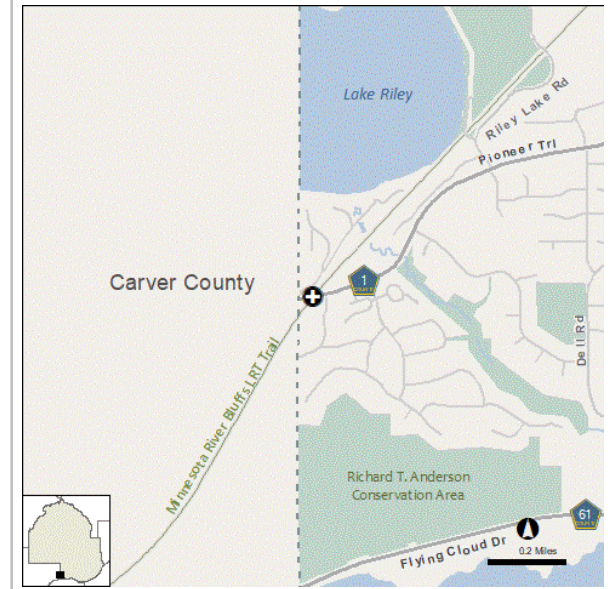
Replace Bridge #27542 along Pioneer Trail (CSAH 1) over the Minnesota River Bluffs LRT Regional Trail in the City of Eden Prairie.

Purpose & Description:

The existing bridge (built in 1975) is classified as structurally deficient based on the condition of its primary structural elements. The current width is approximately 48' wide and provides one vehicle travel lane in each direction, along with a painted median and an approximately 8' wide shoulder on each side. The bridge superstructure consists of continuous steel beams that are aging, but are in relatively fair condition. The bearings supporting the superstructure are in very poor condition and restrict thermal movement. Since the bridge cannot expand and contract, the deck and beams have experienced accelerated wear and deterioration. This condition has reduced the service life of the structure.

This project will provide a full replacement of Bridge #27542 over the Minnesota River Bluffs LRT Regional Trail. The configuration of the new bridge is anticipated to provide a dedicated space for multimodal users along the north side. This multimodal facility will connect to the Minnesota River Bluffs LRT Regional Trail that includes a trail entrance within close proximity to this bridge. Also, it's anticipated that this project will introduce adjustments to the roadway configuration to provide a dedicated left-turn lane for people driving who wish to access Trails End Road. Furthermore, it is anticipated that the new bridge will be designed to provide a 75-year (or greater) service life.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads						4,760,000				4,760,000
Mn/DOT State Aid - Regular				910,000	49,000	1,595,000				2,554,000
Eden Prairie				50,000	38,000	292,000				380,000
Other - Roads				14,000	19,000	73,000				106,000
Total				974,000	106,000	6,720,000				7,800,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				24,000	86,000					110,000
Construction						4,960,000				4,960,000
Consulting				750,000		500,000				1,250,000
Contingency				200,000	20,000	1,260,000				1,480,000
Total				974,000	106,000	6,720,000				7,800,000

Project Name: 2181200 CSAH 1 - Replace Bridge #27542 over Mn River Bluffs LRT Trail	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		974,000	106,000	6,720,000				7,800,000
Administrator Proposed		974,000	106,000	6,720,000				7,800,000
CBTF Recommended		974,000	106,000	6,720,000				7,800,000
Board Approved Final		974,000	106,000	6,720,000				7,800,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 2026
Completion	2027

Board Resolutions / Supplemental Information:

This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-601-047 by MnDOT)

\$106,000 in Other-Roads Revenue represents the estimated cost participation to be received from Carver County based on the project's location near the Carver/Hennepin boundary.

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind. Additionally, maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the transportation domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. The new bridge will enhance safety and accessibility by introducing complete streets elements.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to replace Bridge #27542 along Pioneer Trail (CSAH 1) over the Minnesota River Bluffs LRT Regional Trail in the City of Eden Prairie.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2013
Funding Completion: 2024

Summary:

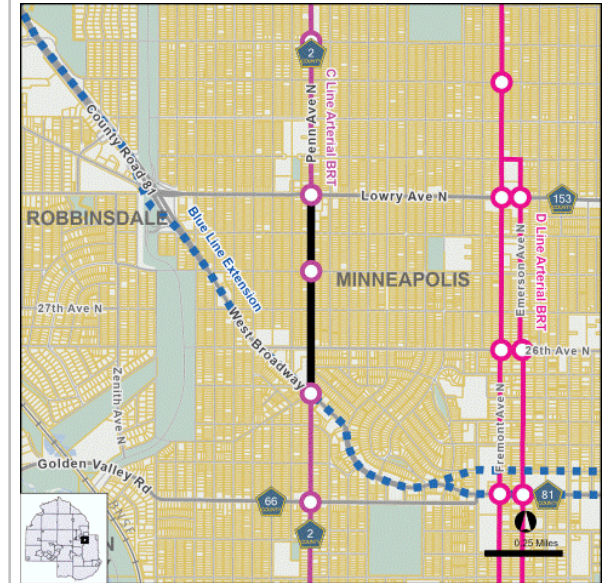
Improve Penn Avenue (CSAH 2) at various locations between I-394 and 44th Avenue (CSAH 152) in the City of Minneapolis.

Purpose & Description:

Housing and Economic Development completed the Penn Avenue (CSAH 2) Framework Plan in 2016 to identify opportunities for economic development, beautification, livability, and job creation in the area.

- Capital Project 2121101 - Reconstruction of Penn Avenue (CSAH 2) from West Broadway Avenue (CSAH 81) to Lowry Avenue N (CSAH 153). Improvements included boulevard areas, curb extensions, and lighting to benefit people walking, using transit, and biking (completed in 2018).
- Capital Project 2121102 - Modification of eight intersections along Penn Avenue (CSAH 2) to facilitate Arterial Bus Rapid Transit (ABRT) service as part of Metro Transit's C Improvements included curb extensions, new traffic signal systems (if applicable), enhanced crosswalk markings, and an improved pedestrian realm (completed in 2018).
- Capital Project 2121103 - Installation of lighting along Penn Avenue (CSAH 2) from Glenwood Avenue (CSAH 40) to 44th Avenue (CSAH 152) to promote the safety and security of people walking (completed in 2020).
- Capital Project 2121104 - Reconstruction of Penn Avenue (CSAH 2) from Plymouth Avenue to 14th Avenue to complement the remodel and expansion of the Northpoint Health and wellness Center Improvements included boulevard areas, curb extensions, and lighting to benefit people walking, using transit, biking, and driving (completed in 2021).
- Capital Project 2121105 - Sidewalk and streetscaping improvements along Penn Avenue (CSAH 2) from 33rd Avenue to 32nd Avenue to promote safety and comfort for students walking and biking to Lucy Laney Elementary School (completed in 2022).

In addition, Housing and Economic Development (through Capital Project 1001560) participated in the City of Minneapolis's project to introduce a bicycle boulevard along Queen Avenue from the Bassett's Creek Trail to 44th Avenue (CSAH 152). Queen Avenue, which extends parallel to Penn Avenue (CSAH 2) was determined to be a more suitable route for people biking as part of the Penn Avenue (CSAH 2) Framework Plan. The City of Minneapolis was awarded federal funding for the Queen Avenue Bicycle Boulevard Project as part of the Metropolitan Council's 2016 Regional Solicitation (completed in 2022).



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	550,000	550,000								550,000
Bonds - GO Roads	7,690,000	6,314,712	1,375,288	(500,000)						7,190,000
Mn/DOT State Aid - Regular	1,500,000	1,734,199	(234,199)	600,000						2,100,000
Minneapolis	3,373,660	2,260,241	1,113,419							3,373,660
Total	13,113,660	10,859,153	2,254,507	100,000						13,213,660

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	750,000	58,218	691,782							750,000
Construction	11,714,155	7,848,758	3,865,397	100,000						11,814,155
Consulting	133,576	2,191,377	(2,057,801)							133,576
Other Costs	486,000	1,115,296	(629,296)							486,000
Contingency	29,929		29,929							29,929
Total	13,113,660	11,213,649	1,900,011	100,000						13,213,660

Project Name: 2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue	Funding Start: 2013
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	13,113,660	100,000						13,213,660
Administrator Proposed	13,113,660	100,000						13,213,660
CBTF Recommended	13,113,660	100,000						13,213,660
Board Approved Final	13,113,660	100,000						13,213,660

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2015 - 2020
Design	Q1 2021 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2024
Completion	2025

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs, and the reduction of lane miles is expected to save the county approximately \$4,200 in maintenance costs annually. The proposed project will primarily replace existing roadside, roadway, and traffic assets in-kind. Additionally, maintenance responsibilities of the new lighting are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe and accessible transportation facilities for all modes of travel. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and people with low income.

Changes from Prior CIP:

- Project Budget increased by \$0.1 million from \$13.1 million to \$13.2 million to reflect actual revenues received.
- County Bonds decreased by \$0.5 million from \$7.7 million to \$7.2 million.
- State Aid Regular increased by \$0.6 million from \$1.5 million to \$0.6 million.
- Reappropriated \$0.5 million in County Bonds into the Project Budget for Glenwood Avenue Pedestrian Improvements Project (CP 2202200) to finance improvements at the Penn Avenue (CSAH 2) and Glenwood Avenue (CSAH 40) intersection as recommended by the Penn Avenue Framework Plan.

Board Resolutions / Supplemental Information:

RESOLUTION 16-0099R1 (adopted 03/01/2016) authorized:

- Adoption of the Penn Avenue Community Works Implementation Framework Plan
- Negotiation of Agmts A164911, A164912, A164913, PW 01-67-16, and PW 05-20-16 with agencies
- Transfer of \$200,000 from CP 1001560 to CP 1004174 for property acquisition and redevelopment
- Introduction of CP 2121100 in the 2016 Capital Budget with \$2,040,000 and closure of CP 2999970
- Transfer of \$1,500,000 from the Penn Ave CW Participation CBLI (CP 2999970) to CP 2121100
- Supplemental appropriation of \$540,000 from the City of Minneapolis to CP 2121100
- Request to MnDOT State Aid for 2 variances (curb reaction distance and parking lane width)

RESOLUTION 17-0485R1 (adopted 11/28/2017) authorized:

- Supplemental appropriation of \$2,573,660 from the City of Minneapolis to CP 2121100
- Transfers of \$3,400,000 from CP 1001560 and \$3,600,000 from CP 1001560 to CP 2121100
- Project budget for CP 2121100 be increased by \$9,573,660 from \$2,040,000 to \$11,613,660

RESOLUTION 18-0458R1 & 18-0492 (adopted 11/06/2018 & 11/27/2018) authorized:

- Negotiation of Agmts (and Amds) PW's 01-67-16, 49-20-18, 57-20-17, 58-67-17, & 59-23-17 w/ agencies
- Execution of a contract with Xcel Energy for the burial of overhead utilities - est. cost \$350,000
- Introduction of CP 2180400 in the 2018 Capital Budget with a Project Budget of \$800,000
- Transfer of \$600,000 in State Aid from the Mpls Signal Participation CBLI (CP 2999952) to CP 2180400

RESOLUTION 19-0331 (adopted 08/27/2019) authorized:

- Negotiation of Amd 1 to Agmt PW 57-20-17 to expand the scope of CP 2121100 to include lighting
- Transfer \$520,000 in property tax & \$100,000 in bonds from CP 2183500; \$30,000 in property tax from CP 2999962

RESOLUTION 21-0059 (adopted 02/16/2021) authorized:

- Negotiation of Agmt PW 48-20-20 with Mpls to identify agency responsibilities in CP 2121104

Appropriated \$500,000 in County Bonds within the Project Budget for CP 2202200 that were previously programmed in the Penn Avenue Improvements Project (CP 2121100) for Penn Avenue (CSAH 2) & Glenwood Avenue (CSAH 40).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	13,113,660							13,113,660
Administrator Proposed	13,113,660							13,113,660
CBTF Recommended	13,113,660							13,113,660
Board Approved Final	13,113,660							13,113,660

Project Name: 2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2018
Funding Completion: 2024

Summary:

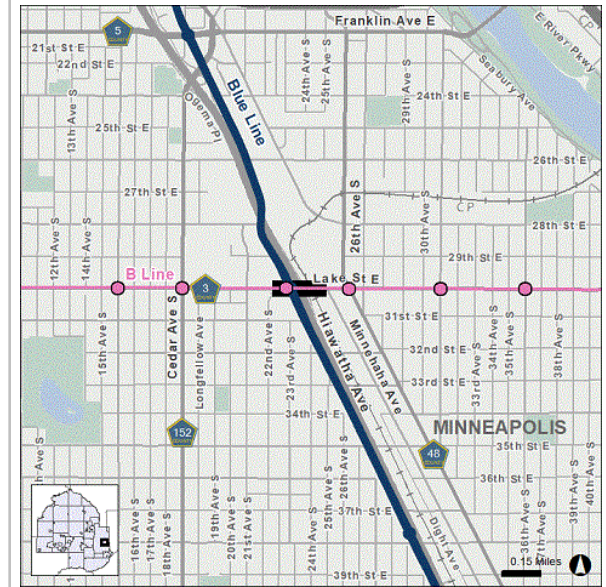
Participate in MnDOT's project to reconstruct Lake Street (CSAH 3) at Hiawatha Avenue (TH 55) in the City of Minneapolis. This project has been nicknamed the Hi-Lake Interchange to promote project awareness.

Purpose & Description:

The existing interchange (constructed in the 2000s) at Lake Street (CSAH 3) and Hiawatha Avenue (TH 55) includes a design that's commonly referred to as a Single Point Urban Interchange (SPUI). This design combines all vehicle movements into one intersection that's controlled by a single traffic control system. This design is effective in minimizing vehicle delays at locations that experience high left-turning demand, however, it's uncomfortable for people walking and biking. The Hi/Lake Interchange is especially unique in that pedestrians are permitted to cross the arterial street (Lake Street), whereas this crossing movement is typically prohibited at other locations where a SPUI is present (such as Lyndale Avenue/I-494 and Penn Avenue/I-494 in Bloomington and Richfield). Routine pedestrian crossing demand is generated at the Hi/Lake Interchange from two bus stops located on the west side, as well as the Blue Line Light Rail Transit (LRT) station. Additionally, the existing lighting conditions underneath the interchange are relatively poor, creating a sense of discomfort for people walking.

The City of Minneapolis, Hennepin County, MnDOT, and Metro Transit began evaluating the interchange in 2014. A feasibility study was completed in 2016 that included public engagement, concept analysis, and preliminary cost estimates. The various concepts provided in the study identified potential short-term and long-term improvements. In 2017, a Phase II feasibility study was completed to further refine concepts that were developed in the Phase I study. The proposed project will modify the existing geometry of the interchange to provide a tight-diamond design. Specifically, the channelized turn lanes will be redesigned to reduce vehicle speeds and provide more direct crossing routes for people walking. Lighting upgrades will be included to improve user visibility, comfort, and security at the interchange.

In addition, it is anticipated that traffic signal and ADA improvements will be introduced at the nearby 22nd Avenue and Snelling Avenue intersections to address aging signal assets and improve accommodations for people with limited mobility. This project will complement Metro Transit's planned B Line Arterial Bus Rapid Transit (ABRT) service that's anticipated to begin operation along Lake Street (CSAH 3) in 2024. Improvements to the Hi/Lake Interchange will ensure nearby ABRT stations are accessible for all; especially those with limited mobility. Federal formula funding was awarded in 2020 through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	200,000	195,699	4,301							200,000
Mn/DOT State Aid - Flex ES	400,000		400,000	3,790,000						4,190,000
Minneapolis	200,000		200,000	(200,000)						0
Total	800,000	195,699	604,301	3,590,000						4,390,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	100,000	235,345	(135,345)	400,000						500,000
Construction	400,000		400,000	2,200,000						2,600,000
Consulting	300,000	553,815	(253,815)	590,000						890,000
Contingency				400,000						400,000
Total	800,000	789,160	10,840	3,590,000						4,390,000

Project Name: 2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)	Funding Start: 2018
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	800,000	3,410,000						4,210,000
Administrator Proposed	800,000	3,440,000						4,240,000
CBTF Recommended	800,000	3,440,000						4,240,000
Board Approved Final	800,000	3,590,000						4,390,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2015 - 2020
Design	Q1 2021 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2024
Completion	2025

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The installation of one new traffic signal system at the Hiawatha Avenue (TH 55) interchange is estimated to cost \$1,900 annually to maintain and the reduction of 0.1 lane miles is anticipated to save the county approximately \$1,200 in maintenance costs annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe and accessible transportation facilities and reducing a barrier for people walking, biking, and taking transit to the Blue Line LRT station and future B Line BRT station. This is especially important as the project is located in an area that includes high percentages of people with limited mobility and people with low income.

Changes from Prior CIP:

- Project budget decreased by approximately \$1.9 million from \$6.3 million to \$4.4 million in recognition of MnDOT administered the construction contract, and thereby serving as the fiscal agent for receiving federal funds and cost participation from the City of Minneapolis.
- Right of Way activities increased by \$0.4 million from \$0.1 million to \$0.5 million
- Construction activities decreased by \$2.5 million from \$4.9 million to \$2.4 million
- Consulting activities increased by \$0.2 million from \$0.7 million to \$0.9 million

Board Resolutions / Supplemental Information:

This project must be authorized by June 30, 2024 through FHWA to avoid jeopardizing federal funds. Since MnDOT will be administering the construction contract, MnDOT will be responsible for administering the county's federal award received through the 2020 Regional Solicitation (as tracked under SP 027-603-075 by MnDOT)

RESOLUTION 18-0358 (adopted 09/06/2018) authorized:

- Neg of Agmt PW 45-20-18 with the City of Minneapolis identifying each agency's responsibilities as they relate to CP 2155002. Authorized county cost participation at an estimated county cost of \$200,000 to be financed with county bonds from CP 2999973 and \$200,000 from the City of Minneapolis. These funds have been budgeted into CP 2155002.

RESOLUTION 23-0460 (adopted 11/28/23) authorized:

- Neg Agmt PW 56-40-23 (State Contract No. 1054957) with MnDOT and the City of Minneapolis for cost participation and maintenance responsibilities related to CP 2155002 at an estimated county cost of \$2,900,000.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	400,000	400,000	5,500,000					6,300,000
Administrator Proposed	400,000	400,000	5,500,000					6,300,000
CBTF Recommended	400,000	400,000	5,500,000					6,300,000
Board Approved Final	400,000	400,000	5,500,000					6,300,000

Project Name: 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

Replace Bridge #27502 along Eden Prairie Road (CSAH 4) over TC&W Railroad in the City of Eden Prairie.

Purpose & Description:

The existing bridge (built in 1960) is classified as functionally obsolete based on its geometrics constraints. The bridge superstructure consists of steel and timber beams that are in relatively fair condition. The bridge recently required the installation of additional beams to avoid introducing weight restrictions. The timber piers are experiencing deterioration, which is typical for a structure of this age, and will continue to degrade without continued maintenance at regular intervals.

This project is anticipated to remove the existing bike/ped bridge parallel to Bridge #27502 and include multimodal facilities as part of the new bridge structure. Additional improvements along Eden Prairie Road (CSAH 4) between Hillcrest Lane and Baywood Lane may include the addition of a multiuse trail along the east side of the corridor and resurfacing of the existing trail along the west side of the corridor to provide a continuous connection to the existing trail. Furthermore, the proposed project is anticipated to include striping changes to incorporate dedicated left-turn lanes at the Hillcrest Lane and Baywood Lane intersections that improve user mobility and safety when compared to the existing bypass lanes.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads							5,552,000			5,552,000
Mn/DOT State Aid - Regular				680,000	380,000	250,000	1,964,000			3,274,000
Eden Prairie				20,000	40,000	130,000	344,000			534,000
Total				700,000	420,000	380,000	7,860,000			9,360,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					40,000	180,000				220,000
Construction							5,900,000			5,900,000
Consulting				600,000	280,000		590,000			1,470,000
Contingency				100,000	100,000	200,000	1,370,000			1,770,000
Total				700,000	420,000	380,000	7,860,000			9,360,000

Project Name: 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Railroad	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2027
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		700,000	420,000	380,000	7,860,000			9,360,000
Administrator Proposed		700,000	420,000	380,000	7,860,000			9,360,000
CBTF Recommended		700,000	420,000	380,000	7,860,000			9,360,000
Board Approved Final		700,000	420,000	380,000	7,860,000			9,360,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q4 2027
Completion	2028

Board Resolutions / Supplemental Information:

This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-604-017 by MnDOT).

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind. Additionally, maintenance responsibilities of the new multi-use trail facility is anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the transportation domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. The new bridge will enhance safety and accessibility through introducing complete streets elements.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to replace Bridge #27542 along Eden Prairie Road (CSAH 4) over TC&W Railroad in the City of Eden Prairie.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2025

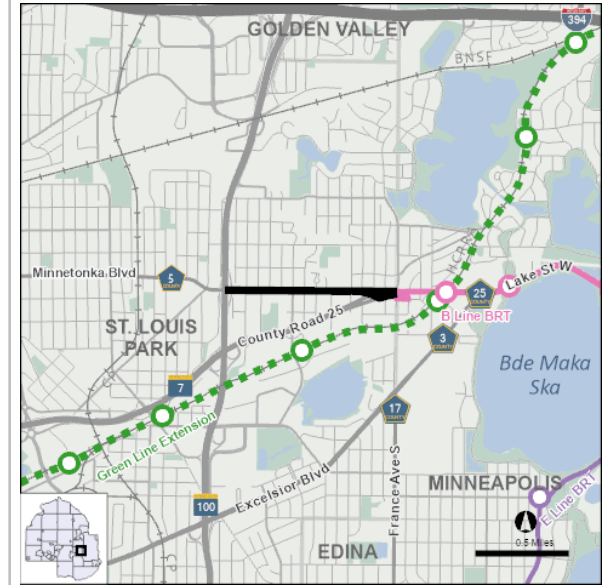
Summary:

Reconstruct Minnetonka Boulevard (CSAH 5) from TH 100 to France Avenue in the City of St. Louis Park.

Purpose & Description:

The existing roadway (last reconstructed in 1952) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The existing sidewalk facilities are located immediately adjacent to the roadway, causing a feeling of discomfort for people walking. The curb has experienced settling, diminishing its ability to collect water and define the roadway edge. The corridor also lacks catch basins, relying on the local storm sewer system to properly manage water. Many intersections do not satisfy current ADA design requirements, presenting challenges for persons with limited mobility. Additionally, staff has received complaints from residents regarding safety along the corridor due to the existing 4-lane undivided roadway configuration.

The proposed project will include new assets, including pavement, curb, storm water structures, sidewalk facilities, and traffic signals. It is anticipated that a 3-lane configuration will be considered as part of the project development process in an effort to better facilitate vehicle turning movements and provide traffic calming. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered to benefit people walking and biking. Furthermore, this project presents an opportunity to improve the current design of that area involving the convergence of Minnetonka Boulevard (CSAH 5) and West Lake Street (CSAH 25) that often results in uncomfortable experiences for people walking and biking due to high vehicle speeds. This project will complement the Green Line Extension LRT Project given its proximity to the Beltline Boulevard and West Lake Street LRT Stations. Improvements for people walking and biking will improve first/last mile connections for multimodal users. Federal formula funding was awarded in 2020 through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax				150,000						150,000
Federal - Other - Roads				7,000,000						7,000,000
Mn/DOT State Aid - Regular	2,320,000	1,000,000	1,320,000		340,000					2,660,000
Mn/DOT State Aid - Flex ES				3,390,000	3,505,000					6,895,000
Minneapolis				120,000	10,000					130,000
St Louis Park	1,075,000		1,075,000	3,145,000	3,465,000					7,685,000
Total	3,395,000	1,000,000	2,395,000	13,805,000	7,320,000					24,520,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	2,000,000	892,240	1,107,760							2,000,000
Construction				12,000,000	6,720,000					18,720,000
Consulting	1,020,000	1,862,663	(842,663)							1,020,000
Other Costs		973	(973)							
Contingency	375,000		375,000	1,805,000	600,000					2,780,000
Total	3,395,000	2,755,876	639,124	13,805,000	7,320,000					24,520,000

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	3,395,000	13,805,000	7,320,000					24,520,000
Administrator Proposed	3,395,000	13,805,000	7,320,000					24,520,000
CBTF Recommended	3,395,000	13,805,000	7,320,000					24,520,000
Board Approved Final	3,395,000	13,805,000	7,320,000					24,520,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2016 - 2019
Design	Q1 2021 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2025
Completion	2026

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 1.5 lane miles is expected to preserve approximately \$20,500 in maintenance costs annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating new safe, accessible connections for those walking and biking to a Green Line Extension LRT station and several regional trails. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility. In addition, green streets elements will have a positive impact on water impairments in Lake Hiawatha.

Changes from Prior CIP:

- Project budget increased by \$7.7 million from \$16.8 million to \$24.5 million based on revised Engineer's Estimate.
- Construction activities increased by \$7.2 million from \$11.5 million to \$18.7 million to be financed with State Aid Flex Excess Sum, and the Cities of Minneapolis and St. Louis Park.
- Contingency activities increased by \$0.5 million from \$2.3 million to \$2.8 million to be financed with State Aid Flex Excess Sum, Property Tax, and the Cities of Minneapolis and St. Louis Park.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MnDOT State Aid by June 30, 2024 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-605-033 by MnDOT).

RESOLUTION 22-0375 (adopted 09/27/2022) authorized:

- Negotiation of work authorization under Agmt PR00002153 with Bolton & Menk, Inc to provide final design and engineering services at amount NTE \$1,200,000 to be financed with State Aid Regular within the Project Budget for CP 2168100.
- Submittal of variance request to MnDOT related to the construction of a new shared use path along Minnetonka Boulevard (CSAH 5).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	1,220,000	2,175,000	13,000,000	425,000				16,820,000
Administrator Proposed	1,220,000	2,175,000	13,000,000	425,000				16,820,000
CBTF Recommended	1,220,000	2,175,000	13,000,000	425,000				16,820,000
Board Approved Final	1,220,000	2,175,000	13,000,000	425,000				16,820,000

Project Name: 2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2026

Summary:

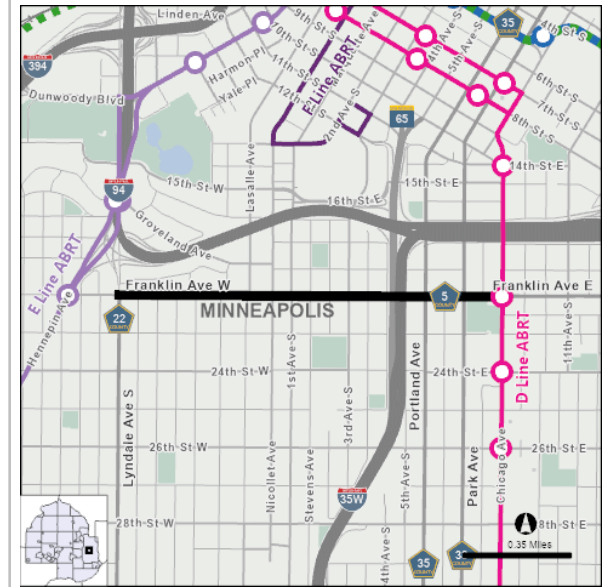
Reconstruct Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to Chicago Avenue in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in the 1960s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The current roadway environment consists of a 4-lane undivided configuration with no turn lanes provided for people driving. This design has resulted in a relatively high number of crashes, specifically left-turn and rear-end related. No dedicated accommodations for people biking are currently provided along this segment of Franklin Avenue (CSAH 5). Although sidewalks are provided along both sides of the roadway, they do not offer a positive user experience for people walking. Not only are sidewalks located immediately adjacent to the roadway, but they also include a number of obstructions (such as utility poles, fire hydrants, and signal poles) within the walking path. Additionally, many pedestrian ramps do not meet current ADA design standards. These conditions present challenges for people walking, especially for those with limited mobility.

In 2020, Transportation Project Delivery completed the Franklin Avenue Corridor Study (hennepin.us/franklincorridor) that evaluated both short-term and long-term options for the corridor. It is anticipated that this project will provide an opportunity to implement recommendations from the study; relying on community input, data analysis, and environmental review to determine the specific location and type of improvement as part of the design process.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. Further investigation will take place as part of the design process to determine the feasibility of dedicated accommodations for people biking as part of this project. Additionally, it is anticipated that proven traffic calming strategies (such as raised median, curb extensions, and streetscaping) will be introduced to improve the crossing experience for people walking by managing the speeds of people driving. Federal formula funding was awarded in both 2020 (CP 2172601) and 2022 (CP 2172602) through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax					200,000					200,000
Federal - Other - Roads					10,088,000					10,088,000
Mn/DOT State Aid - Regular	2,175,000		2,175,000	3,735,000	2,320,000	2,632,000				10,862,000
State - Other - Roads					1,746,000	392,000				2,138,000
Minneapolis	965,000		965,000	1,235,000	1,066,000	756,000				4,022,000
Total	3,140,000		3,140,000	4,970,000	15,420,000	3,780,000				27,310,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	1,200,000		1,200,000	2,800,000						4,000,000
Construction					12,250,000	3,290,000				15,540,000
Consulting	1,740,000	1,499,946	240,054	1,370,000						3,110,000
Contingency	200,000		200,000	800,000	3,170,000	490,000				4,660,000
Total	3,140,000	1,499,946	1,640,054	4,970,000	15,420,000	3,780,000				27,310,000

Project Name: 2172600 CSAH 5 - Reconst Franklin Ave fr Lyndale to Chicago Ave	Funding Start: 2021
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	3,140,000	4,970,000	15,420,000	3,780,000				27,310,000
Administrator Proposed	3,140,000	4,970,000	15,420,000	3,780,000				27,310,000
CBTF Recommended	3,140,000	4,970,000	15,420,000	3,780,000				27,310,000
Board Approved Final	3,140,000	4,970,000	15,420,000	3,780,000				27,310,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - Q2 2021
Design	Q3 2021 - Q4 2024
Bid Advertisement	Q2 2025
Construction	Q2 2025 - Q4 2026
Completion	2027

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 1 lane mile is expected to preserve approximately \$13,700 in maintenance costs annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating transportation facilities that ensure safe, accessible, and comfortable connections for all modes of travel. This is especially important as the project is located in an area that includes high percentages people with limited mobility and low-income households.

Changes from Prior CIP:

- Project budget increased by approximately \$5.7 million from \$21.6 million to \$27.3 million in recognition of combining the project development activities for Phase 1 (CP 2172601) and Phase 2 (CP 2172602), formerly CP 2210900 along the corridor.
- Substituted \$2.1 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:

Both Capital Project 2172601 and Capital Project 2172602 must be authorized by MnDOT State Aid by June 30, 2025 through FHWA to avoid jeopardizing federal funds.

Project development is being managed within the following subprojects to leverage federal funding that has been awarded to Hennepin County.

- Capital Project 2172601 - Reconstruction of Franklin Avenue (CSAH 5) from Blaisdell Avenue to Chicago Avenue (as tracked under SP 027-605-032 by MnDOT)
- Capital Project 2172602 - Reconstruction of Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to Blaisdell Avenue (as tracked under SP 027-605-034 by MnDOT)

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	1,560,000	1,580,000	2,300,000	15,185,000	925,000			21,550,000
Administrator Proposed	1,560,000	1,580,000	2,300,000	15,185,000	925,000			21,550,000
CBTF Recommended	1,560,000	1,580,000	2,300,000	15,185,000	925,000			21,550,000
Board Approved Final	1,560,000	1,580,000	2,300,000	15,185,000	925,000			21,550,000

Project Name: 2210900 CSAH 5 - Reconst Franklin Ave fr Lyndale to Blaisdell Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2024

Summary:

Reconstruct Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to Blaisdell Avenue in the City of Minneapolis.

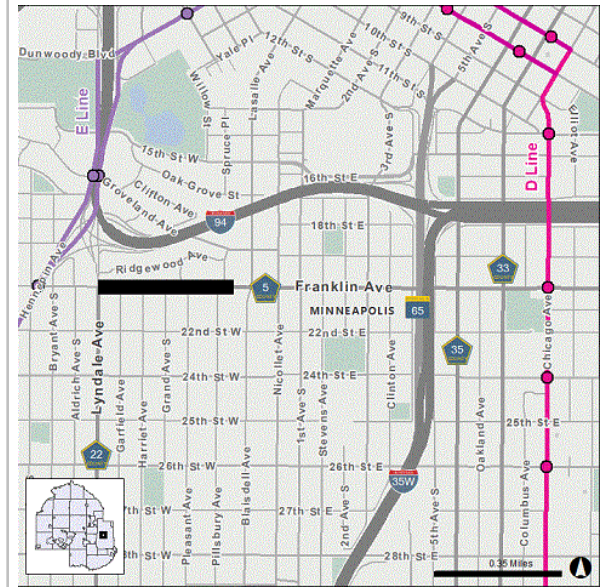
Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The existing curb is showing signs of settlement; diminishing its ability to manage storm water. The current roadway environment consists of a 4-lane undivided configuration with no turn lanes provided for people driving. This design has resulted in a relatively high number of crashes, specifically left-turn and rear-end related. No dedicated accommodations for people biking are currently provided along this segment of Franklin Avenue (CSAH 5). Although sidewalks are provided along both sides of the roadway, some areas lack adequate boulevard space, presenting challenges for routine maintenance activities. In addition, on-street parking is permitted during off-peak periods, limiting mobility for people driving.

In 2020, Transportation Project Delivery completed the Franklin Ave Corridor Study (hennepin.us/franklincorridor) that evaluated both short-term and long-term options for the corridor. It is anticipated that this project will provide an opportunity to implement recommendations from the study; relying on community input, data analysis, and environmental review to determine the specific location and type of improvement as part of the design process.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. Further investigation will take place as part of the design process to determine the feasibility of dedicated accommodations for people biking as part of this project. Additionally, it is anticipated that proven traffic calming strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to improve the crossing experience for people walking by managing the speeds of people driving.

Federal formula funding was awarded in 2022 through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular	575,000		575,000	(575,000)						0
Minneapolis	215,000		215,000	(215,000)						0
Total	790,000		790,000	(790,000)						0
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	200,000		200,000	(200,000)						0
Consulting	490,000	360,000	130,000	(490,000)						0
Contingency	100,000		100,000	(100,000)						0
Total	790,000	360,000	430,000	(790,000)						0

Project Name: 2210900 CSAH 5 - Reconst Franklin Ave fr Lyndale to Blaisdell Ave	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	790,000	(790,000)						0
Administrator Proposed	790,000	(790,000)						0
CBTF Recommended	790,000	(790,000)						0
Board Approved Final	790,000	(790,000)						0

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - Q2 2021
Design	Q3 2021 - Q4 2024
Bid Advertisement	Q2 2025
Construction	Q2 2025 - Q4 2026
Completion	2027

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will advance county climate action efforts by improving accessibility and enhancing safety for multi-modal transportation facilities. This is especially important as the project is located in an area that includes high percentages of no-vehicle households, people with limited mobility, and people with low income.

Changes from Prior CIP:

- Decrease in project budget by \$6.4 million from \$6.4 million to \$0 in recognition of combining the project development activities for Phase 1 (CP 2172601) and Phase 2 (CP 2172602), formerly CP 2210900, along the corridor.

Board Resolutions / Supplemental Information:

Project Budget Notes:
 Prior budget appropriations and future budget requests are being transferred to Capital Project 2172600 to promote efficiencies in project development and administration.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	180,000	610,000	980,000	4,640,000				6,410,000
Administrator Proposed	180,000	610,000	980,000	4,640,000				6,410,000
CBTF Recommended	180,000	610,000	980,000	4,640,000				6,410,000
Board Approved Final	180,000	610,000	980,000	4,640,000				6,410,000

Project Name: 2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

Summary:

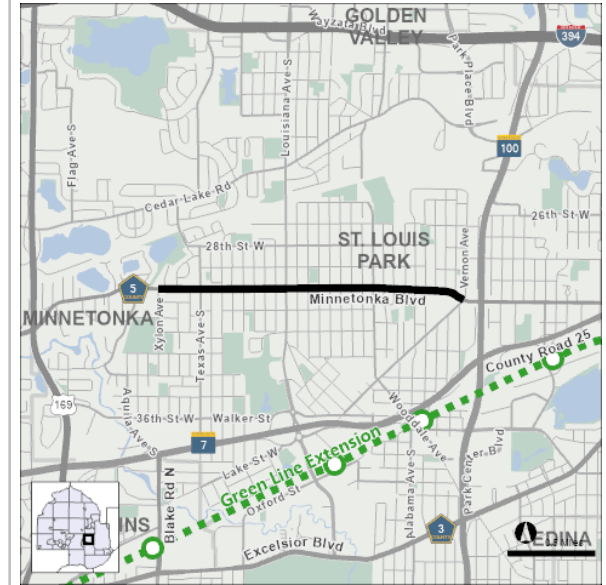
Reconstruct Minnetonka Boulevard (CSAH 5) from Xylon Avenue to Vernon Avenue in the City of St. Louis Park.

Purpose & Description:

The existing roadway (last reconstructed in 1964) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement that has since received bituminous overlays over its concrete surface. These conditions are undesirable as they result in premature cracking in the surface at the pre-existing joints. Sidewalks exist on both sides of the roadway, separated by a boulevard, that provide a relatively comfortable experience for people walking along Minnetonka Boulevard (CSAH 5). However, crossing Minnetonka Boulevard (CSAH 5) is often challenging as the corridor lacks Complete & Green Streets design strategies such as curb extensions, raised medians, and crossing beacons. Also, many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility, especially at signalized intersections. Furthermore, on-road bicycle lanes are provided for people biking; however, they currently lack physical separation between people driving.

The City of St. Louis Park has indicated that existing water utilities are in relatively poor condition within the project limits, reporting two relatively significant watermain breaks that occurred in 2022 that created hardships for nearby property owners. In response, the city has demonstrated an interest to replace its water utilities in conjunction with a roadway reconstruction project to reduce impacts to users. In addition, the city has expressed interest in exploring intersection design options at Texas Avenue, Louisiana Avenue, and Dakota Avenue to improve mobility, safety, and accessibility for multimodal users.

The proposed project is anticipated to include new assets, including pavement, curb, storm water structures, sidewalk facilities, and traffic signals. The future roadway configuration will be determined as part of the project development process based on community engagement, data analysis, and environmental review. Complete and Green Streets strategies (such as curb extensions, raised medians, and streetscaping), will also be considered to benefit people walking, using transit, and biking along and across Minnetonka Boulevard (CSAH 5). The proposed project is Phase 2 (of 3) for improvements along Minnetonka Boulevard (CSAH 5), occurring after the completion of Capital Project CP 2168100.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads								5,600,000	1,400,000	7,000,000
Mn/DOT State Aid - Regular					2,000,000	1,453,000	300,000	3,160,000	6,552,000	13,465,000
St Louis Park						117,000	270,000	690,000	1,638,000	2,715,000
Total					2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way						130,000	520,000			650,000
Construction								7,000,000	7,650,000	14,650,000
Consulting					1,750,000	1,180,000				2,930,000
Contingency					250,000	260,000	50,000	2,450,000	1,940,000	4,950,000
Total					2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000

Project Name: 2168000 CSAH 5 - Reconst Mntka Blvd fr Xylon to Vernon Ave	Funding Start: 2025
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested			2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000
Administrator Proposed			2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000
CBTF Recommended			2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000
Board Approved Final			2,000,000	1,570,000	570,000	9,450,000	9,590,000	23,180,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2029
Completion	2030

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating new safe, accessible connections for those walking, biking, and using transit along Minnetonka Boulevard (CSAH 5). In addition, green streets elements will have a positive impact on water impairments in Lake Hiawatha.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to reconstruct Minnetonka Boulevard (CSAH 5) from Xylon Avenue to Vernon Avenue in the City of St. Louis Park.

Board Resolutions / Supplemental Information:

Project Budget Notes:
The \$7.0 million in federal formula funds requested as future budget authority has not yet been awarded to Hennepin County. It's been entered as a placeholder in preparation of the Metropolitan Council's 2024 Regional Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2200800 CSAH 10 - Replace Bridge #91131 over Twin Lake
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2025

Summary:

Replace Bridge #91131 along Bass Lake Road (CSAH 10) at Twin Lakes in the Cities of Brooklyn Center and Crystal.

Purpose & Description:

The existing bridge (built in 1967) is classified as structurally deficient based on its condition. The current design consists of a cast-in-place concrete box culvert that spans the Twin Lake Inlet. The culvert is in relatively poor condition as the box sections have cracked and spalled in many locations. In addition, some sections have exposed rebar that are showing signs of rusting; greatly reducing their structural capacity. Routine maintenance activities are no longer cost effective in extending the useful life of this bridge, and therefore, a full replacement is recommended.

The proposed project will replace the deteriorating structure with a modern concrete box culvert that will be designed to provide a 75-year service life. It is anticipated that any pavement, sidewalk, and drainage structures impacted by the project will be replaced in-kind. Additionally, this project will include multimodal improvements such enhancements to existing sidewalk facilities, upgrades to ADA accommodations, and adjustments to curb lines to promote traffic calming. These multimodal improvements are anticipated to improve the walking and biking experience along Bass Lake Road (CSAH 10) and also promote first/last mile connections to the nearby local bus stop for Route. If these improvements are deferred, the bridge structure will continue to deteriorate and weight restrictions will likely be required.

Federal formula funding was awarded for this project in 2022 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads					1,040,000					1,040,000
Mn/DOT State Aid - Regular	103,000		103,000	120,000	562,000					785,000
Brooklyn Center	26,000		26,000	25,000	54,000					105,000
Crystal	26,000		26,000	25,000	54,000					105,000
Total	155,000		155,000	170,000	1,710,000					2,035,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	60,000		60,000	80,000						140,000
Construction					1,230,000					1,230,000
Consulting	60,000	24,500	35,500	40,000	130,000					230,000
Contingency	35,000		35,000	50,000	350,000					435,000
Total	155,000	24,500	130,500	170,000	1,710,000					2,035,000

Project Name: 2200800 CSAH 10 - Replace Bridge #91131 over Twin Lake	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	155,000	170,000	1,710,000					2,035,000
Administrator Proposed	155,000	170,000	1,710,000					2,035,000
CBTF Recommended	155,000	170,000	1,710,000					2,035,000
Board Approved Final	155,000	170,000	1,710,000					2,035,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2020 - Q2 2022
Design	Q3 2022 - Q4 2024
Bid Advertisement	Q1 2025
Construction	Q2 2025 - Q4 2025
Completion	Q2 2026

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MnDOT State Aid by June 30, 2025 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-610-034 by MnDOT).

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving accessibility for multi-modal transportation facilities. This project will replace a bridge that is nearing the end of its useful life in an effort to ensure safety and mobility for all modes. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by approximately \$0.1 million from \$1.9 million to \$2.0 million to finance consultant assistance for construction administration activities.
- Consulting activities increased by \$0.1 million from \$0.1 million to to \$0.2 million to be financed by State Aid Regular, Brooklyn Center, and Crystal.
- \$1,040,000 in Federal funds were awarded via the 2022 Regional Solicitation for construction of this project.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	60,000	95,000	130,000	1,580,000				1,865,000
Administrator Proposed	60,000	95,000	130,000	1,580,000				1,865,000
CBTF Recommended	60,000	95,000	130,000	1,580,000				1,865,000
Board Approved Final	60,000	95,000	130,000	1,580,000				1,865,000

Project Name: 2194500 CSAH 15 - Reconst Gleason Lk Rd fr TH 12 to Vicksburg
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

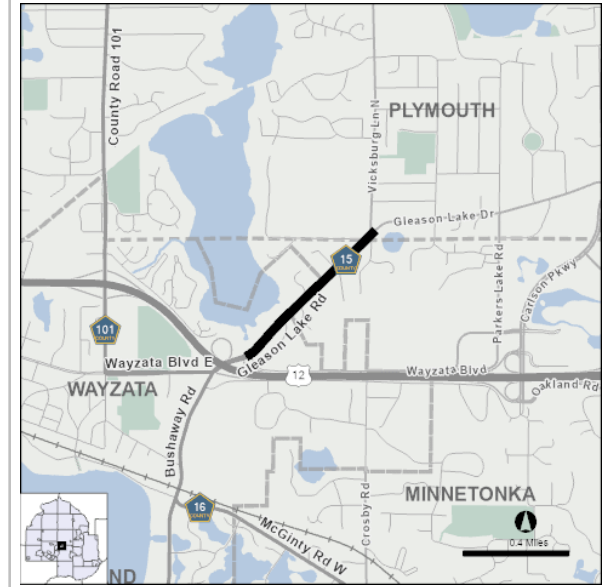
Summary:

Reconstruct Gleason Lake Road (CSAH 15) from the TH 12 westbound ramps to Vicksburg Lane in the Cities of Minnetonka, Plymouth, and Wayzata.

Purpose & Description:

The existing roadway (last reconstructed in 1965) is nearing the end of its useful life and warrants replacement. Routine activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The current roadway environment consists of an antiquated design that includes bituminous curb that offers poor drainage, wooden retaining walls located immediately adjacent to the roadway surface, and a 2-lane undivided configuration with minimal shoulder space available along both sides. In addition, the corridor lacks turn lanes for people driving desiring to access the predominantly residential area. For people walking and biking, a multi-use trail facility exists on the north side of Gleason Lake Road (CSAH 15) for a portion of the corridor; however, it's current design and condition suggest that a full replacement is necessary to ensure a high level of service for multimodal users. Many intersections do not satisfy current ADA design requirements, presenting challenges for people with limited mobility.

The proposed project will include new assets, including pavement, curb, storm water structures, and multimodal facilities. It is anticipated that a 2-lane configuration will be preserved; however, specific pedestrian crossing enhancements, bikeway accommodations, and streetscaping features will be considered to promote accessibility, mobility, and safety for multimodal users. In addition, the existing retaining walls will be evaluated as part of the project development process to determine the preferred method for accommodating the surrounding topography.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular					702,000	488,000	102,000	2,794,000		4,086,000
Mn/DOT State Aid - Municipal					59,000	52,000	60,000	3,144,000		3,315,000
Minnetonka					12,000	20,000	48,000	699,000		779,000
Wayzata					7,000	5,000	2,000	350,000		364,000
Total					780,000	565,000	212,000	6,987,000		8,544,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way						44,000	176,000			220,000
Construction								5,411,000		5,411,000
Consulting					650,000	430,000				1,080,000
Contingency					130,000	91,000	36,000	1,576,000		1,833,000
Total					780,000	565,000	212,000	6,987,000		8,544,000

Project Name: 2194500 CSAH 15 - Reconst Gleason Lk Rd fr TH 12 to Vicksburg	Funding Start: 2025
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested			780,000	565,000	212,000	6,987,000		8,544,000
Administrator Proposed			780,000	565,000	212,000	6,987,000		8,544,000
CBTF Recommended			780,000	565,000	212,000	6,987,000		8,544,000
Board Approved Final			780,000	565,000	212,000	6,987,000		8,544,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q2 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2028
Completion	2029

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe and accessible transportation facilities for all modes of travel. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to reconstruct Gleason Lake Road (CSAH 15) from TH 12 to Vicksburg Lane in Plymouth, Minnetonka, and Wayzata.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project is located within close proximity to the City of Plymouth's Gleason Lake Drive Reconstruction Project that includes the installation of a roundabout at the Gleason Lake Road (CSAH 15) and Vicksburg Lane intersection (anticipated to be completed in 2023).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2024

Summary:

Multimodal safety improvements along France Avenue (CSAH 17) from American Boulevard to 76th Street in the Cities of Bloomington and Edina.

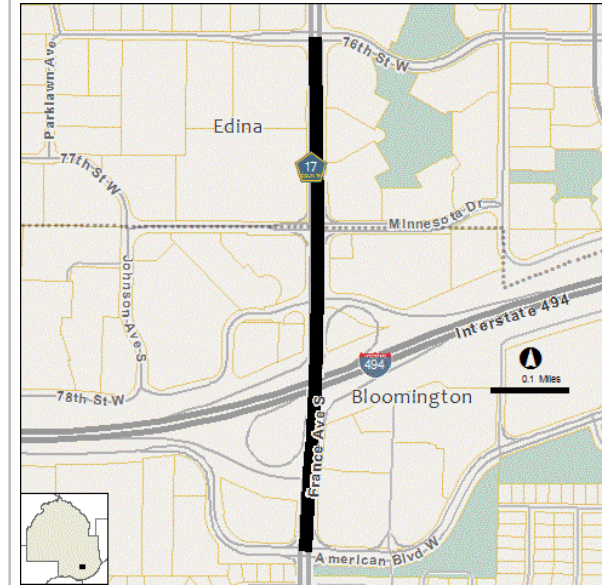
Purpose & Description:

The existing corridor along France Avenue (CSAH 17) between American Boulevard and 76th Street experiences a relatively high number of crashes compared to similar corridors throughout the county. The predominant crash type along this corridor is rear-end related due to significant queues along France Avenue (CSAH 17) caused by vehicles desiring to access I-494.

The proposed project will improve safety and traffic operations by implementing four main project objectives, which include:

- Redesigning the France Avenue (CSAH 17) at the Minnesota Drive intersection by eliminating channelized right-turn islands (whenever feasible) to improve the crossing experience for people walking
- Incorporating wayfinding signage and pavement markings to improve vehicle movements entering and exiting I-494
- Constructing off-road facilities on both sides of France Avenue (CSAH 17) between Minnesota Drive and 76th Street
- Providing adequate ADA accommodations (including pedestrian ramps, Accessible Pedestrian signals, and median enhancements) to ensure accessibility for people with disabilities

The City of Bloomington completed a feasibility study in 2017 that reviewed existing safety and traffic operations along France Avenue (CSAH 17) between American Boulevard and 76th Street. This project is implementing short-term improvements recommended by the study. Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes experienced along the corridor. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced. Federal formula funding was awarded for this project in 2018 through MnDOT's HSIP Solicitation. Additionally, this project will be coordinated with MnDOT's I-494 E-ZPass project that will introduce priced managed lanes along I-494 between France Avenue (CSAH 17) and TH 77 that was awarded funds from the 2018 Corridors of Commerce Program.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	200,000	200,000								200,000
Federal - Other - Roads	2,461,400		2,461,400							2,461,400
Mn/DOT State Aid - Regular	2,385,000		2,385,000	1,200,000						3,585,000
Bloomington	330,000		330,000	175,000						505,000
Edina	685,000		685,000	375,000						1,060,000
Total	6,061,400	200,000	5,861,400	1,750,000						7,811,400

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	400,000	924,148	(524,148)	600,000						1,000,000
Construction	4,461,400		4,461,400	1,000,000						5,461,400
Consulting	475,000	654,189	(179,189)	150,000						625,000
Contingency	725,000		725,000							725,000
Total	6,061,400	1,578,337	4,483,063	1,750,000						7,811,400

Project Name: 2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St	Funding Start: 2021
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	6,061,400							6,061,400
Administrator Proposed	6,061,400							6,061,400
CBTF Recommended	6,061,400							6,061,400
Board Approved Final	6,061,400	1,750,000						7,811,400

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2015 - Q1 2021
Design	Q2 2021 - Q3 2023
Bid Advertisement	Q4 2023
Construction	Q1 2024 - Q4 2024
Completion	Q4 2025

Project's Effect on the Operating Budget:
 Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new multiuse trail facilities are anticipated to be assigned to other agencies as part of cooperative agreements.

Project's Effect on County Priorities:
 This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe, accessible connections for those walking and biking across I-494, a significant barrier. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on 06/29/2023 through FHWA under SP 027-617-033.
- A consultant contract with Bolton & Menk has been executed in the amount of \$400,000 for design services related to Capital Project 2173000. This contract is financed with available State Aid Regular within the Project Budget for Capital Project 2183400, with expenses tracked in its associated subproject 2183411.

RESOLUTION 23-0211 (adopted 06/06/23) authorized:

- Neg of Agmt PW 07-07-23 with the cities of Bloomington and Edina to identify cost participation and maintenance responsibilities at an estimated receivable of \$1,012,635.
- Neg of Agmt PW 09-40-23 (State Contract No. 1052736) with MnDOT for construction right of way access and maintenance responsibilities at no county cost.
- Execute Amendment 1 to PR00002153 with Bolton & Menk to provide final design engineering services. Increase work authorization amount by \$275,017 for a total NTE amount of \$675,000.
- Increase Federal revenues by \$661,400; increase total project budget by the same amount from \$5,400,000 to \$6,061,400.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	400,000	4,400,000						4,800,000
Administrator Proposed	400,000	4,400,000						4,800,000
CBTF Recommended	400,000	4,400,000						4,800,000
Board Approved Final	400,000	5,000,000						5,400,000

Project Name: 2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2025

Summary:

Replace Bridge #90475 along France Avenue (CSAH 17) at Nine Mile Creek in the City of Bloomington.

Purpose & Description:

The existing bridge (built in 1937) is nearing the end of its useful life based to its age and condition. The current design consists of a cast-in-place concrete box culvert that spans Nine Mile Creek. The culvert is exhibiting cracking which is diminishing its structural integrity. Weight restrictions were introduced in 2019, based on the results of a routine inspection, which prohibit certain types of commercial vehicles. Routine maintenance activities are no longer cost effective in extending the useful life of this culvert; therefore, a full replacement is recommended. Additionally, this structure is located within a hydraulically sensitive area as the roadway is prone to flooding during intense rainfall events.

In 2020, the City of Bloomington constructed a boardwalk across Nine Mile Creek immediately adjacent to France Avenue (CSAH 17) to provide a dedicated space for people walking and biking. It's anticipated that this structure will not be disturbed as part of the county's bridge project.

The proposed project will replace the deteriorating structure with a modern pre-cast box culvert that will be designed to provide a 75-year service life. Staff will evaluate various design strategies, including the size and number of structures, in an effort to minimize flood risks for the area. Given the relatively flat surrounding topography, it is anticipated that substantial roadway approach work will be necessary to promote proper storm water management. Without improvements, the bridge structure will continue to deteriorate, and stricter weight restrictions will likely be required.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular	300,000		300,000	180,000	2,505,000					2,985,000
Total	300,000		300,000	180,000	2,505,000					2,985,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	50,000		50,000	80,000						130,000
Construction					1,700,000					1,700,000
Consulting	150,000	45,000	105,000		170,000					320,000
Contingency	100,000		100,000	100,000	635,000					835,000
Total	300,000	45,000	255,000	180,000	2,505,000					2,985,000

Project Name: 2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	300,000	180,000	2,505,000					2,985,000
Administrator Proposed	300,000	180,000	2,505,000					2,985,000
CBTF Recommended	300,000	180,000	2,505,000					2,985,000
Board Approved Final	300,000	180,000	2,505,000					2,985,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2020 - Q2 2022
Design	Q3 2022 - Q4 2024
Bid Advertisement	Q1 2025
Construction	Q2 2025 - Q4 2025
Completion	Q2 2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by replacing a bridge that is nearing the end of its useful life to ensure safety and mobility for all modes. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$65,000 from \$2,920,000 to \$2,985,000.
- Consulting activities increased by \$65,000 to be financed by State Aid Regular to account for consultant-led construction administration.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	50,000	250,000	285,000	2,335,000				2,920,000
Administrator Proposed	50,000	250,000	285,000	2,335,000				2,920,000
CBTF Recommended	50,000	250,000	285,000	2,335,000				2,920,000
Board Approved Final	50,000	250,000	285,000	2,335,000				2,920,000

Project Name: 2052300 CSAH 22 - Reconst Lyndale Ave fr HCRRA Bridge to 31st
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

Summary:

Improve Lyndale Avenue (CSAH 22) from 31st Street to Franklin Avenue (CSAH 5) in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in 1934) is nearing the end of its useful life and warrants replacement as routine maintenance activities are no longer cost effective in preserving assets. The original roadway environment consisted of a 4-lane undivided configuration with on-street parking permitted on both sides. These characteristics have resulted in a high number of crashes. Sidewalks exist on both sides of the roadway and provide relatively comfortable accommodations for people walking along Lyndale Avenue (CSAH 22); however; crossings can be challenging - specifically at nonsignalized intersections. Also, many intersections include pedestrian ramps that do not meet current ADA design standards, with traffic signals lacking Accessible Pedestrian Signals (APS). Additionally, the area in the vicinity of 22nd Street is susceptible to flooding during intense rain events.



- Capital Project 2052301: Construction of interim safety strategies from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5) - including raised medians, pedestrian crossing beacons, and a 3-lane configuration (completed in 2022)
- Capital Project 2052302: Reconstruction from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5) - including new pavement, curb, storm water structures, sidewalk, and traffic signals. The new roadway environment will be determined as part of the design process after extensive public engagement, data analysis, and environmental review. In addition, it's anticipated that preservation techniques will be included for Bridge #27243 over the Midtown Greenway to minimize disruptions.
- Capital Project 2052303: Multimodal safety improvements from 31st Street to Lake Street (CSAH 3) - including narrowing of curb lines, construction of curb extensions and medians (as feasible), and the upgrade of pedestrian ramps and installation of APS.

Federal funding was awarded in 2022 through the Regional Solicitation & Highway Safety Improvement Program (HSIP) for this project.

REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	600,000	600,000				200,000				800,000
Federal - Other - Roads						9,000,000				9,000,000
Mn/DOT State Aid - Regular	615,000		615,000	1,534,000	765,000	4,136,000				7,050,000
Mn/DOT State Aid - Flex ES				494,000	47,000	433,000				974,000
State - Other - Roads						1,240,000				1,240,000
Minneapolis	155,000		155,000	572,000	568,000	1,683,000				2,978,000
Total	1,370,000	600,000	770,000	2,600,000	1,380,000	16,692,000				22,042,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				240,000	960,000					1,200,000
Construction	300,000		300,000			13,492,000				13,792,000
Consulting	1,070,000	1,063,934	6,066	1,950,000						3,020,000
Contingency				410,000	420,000	3,200,000				4,030,000
Total	1,370,000	1,063,934	306,066	2,600,000	1,380,000	16,692,000				22,042,000

Project Name: 2052300 CSAH 22 - Reconst Lyndale Ave fr HCRRRA Bridge to 31st	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,370,000	2,600,000	1,380,000	16,600,000				21,950,000
Administrator Proposed	1,370,000	2,600,000	1,380,000	16,692,000				22,042,000
CBTF Recommended	1,370,000	2,600,000	1,380,000	16,692,000				22,042,000
Board Approved Final	1,370,000	2,600,000	1,380,000	16,692,000				22,042,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2019 - Q4 2021
Design	Q1 2022 - Q3 2025
Bid Advertisement	Q4 2025
Construction	Q2 2026 - Q4 2028
Completion	2029

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe, accessible transportation facilities for all modes of travel, including connections to the Midtown Greenway. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility and people with low income.

Changes from Prior CIP:

- Project budget increased by \$3.7 million from \$18.3 million to \$22.0 million in recognition of managing project development activities for the three-lane pilot evaluation (CP 2052301), reconstruction activities (CP 2052302), and multimodal safety improvements (CP 2052303) within the same parent project.
- Substituted \$1.2 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:
Project development is being managed within the following subprojects to distinguish project scope and track federal funding that has been awarded to Hennepin County.

- Capital Project 2052301 - Evaluation of a three-lane configuration along Lyndale Avenue (CSAH 22) from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5)
- Capital Project 2052302 - Reconstruction of Lyndale Avenue (CSAH 22) from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5) as tracked under SP 027-622-006 by MnDOT
- Capital Project 2052303 - Multimodal safety improvements along Lyndale Avenue (CSAH 22) from 31st Street to Lake Street (CSAH 3) as tracked under SP 027-622-007 by MnDOT

Both Capital Project 2052302 and 2052303 must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds.

This project is Phase 3 (of 3) of capital improvements along the Lyndale Avenue (CSAH 22) corridor in South Minneapolis (initial phases include Capital Projects 2933800 and 2984200 that were completed in the late 2000s/early 2010s).

Resolution 23-0074 (adopted on 03/07/2023) authorized:

- Neg Agmt PR 00005002 with Kimley-Horn and Associates, Inc for preliminary design engineering and professional services for the Lyndale Avenue (CSAH 22) reconstruction at an amount NTE \$1,665,000 to be financed within the Project Budget for CP 2052300.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	870,000	500,000	920,000	1,130,000	10,595,000	4,250,000		18,265,000
Administrator Proposed	870,000	500,000	920,000	1,130,000	10,595,000	4,250,000		18,265,000
CBTF Recommended	870,000	500,000	920,000	1,130,000	10,595,000	4,250,000		18,265,000
Board Approved Final	870,000	500,000	920,000	1,130,000	10,595,000	4,250,000		18,265,000

Project Name: 2984500 CSAH 23 - Marshall St reconstr fr 3rd NE to Lowry Ave NE
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

Summary:

Reconstruct Marshall Street NE (CSAH 23) from 3rd Avenue NE to Lowry Avenue NE (CSAH 153) in the City of Minneapolis.

Purpose & Description:

Marshall Street NE (CSAH 23), last reconstructed in 1959, is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The original roadway environment consisted of a 2-lane undivided configuration with no turn lanes provided for people driving, noting that the segment from 11th Avenue NE to 13th Avenue NE consists of a 4-lane undivided configuration. On-street parking is currently permitted on both sides of the roadway during non-peak hours. The corridor lacks consistent dedicated facilities for people biking along this key north/south corridor that parallels the Mississippi River throughout Northeast Minneapolis. In addition, the existing accommodations for people walking are relatively uncomfortable as the sidewalk facilities are in poor condition, lack consistent boulevard space, and are often obstructed by utility poles and fire hydrants. Minimal pedestrian crossing enhancements (such as curb extensions, raised medians, and beacons) exist along the corridor.

Extensive community engagement has occurred over the last 20 years through various planning efforts. Most recently, county staff conducted public engagement along the corridor ahead of a 2023 mill and overlay that was completed between Lowry NE (CSAH 153) and St. Anthony Parkway which converted the 4-lane undivided roadway to a new configuration that includes dedicated left-turn lanes at key intersections, introduction of dedicated facilities for people biking, and retention of on-street parking in areas of high demand.

The proposed reconstruction project will improve accessibility, mobility, and safety for all modes traveling through the corridor by constructing new assets such as pavement, curb, storm water structures, sidewalk, protected bikeway, and traffic signals. The new roadway environment will be determined as part of the design process after extensive public engagement, data analysis, and environmental review. In addition to the reconstruction of sidewalk facilities, it's anticipated that specific crossing enhancements for people walking will be considered as this area generates significant pedestrian activity due to the nearby commercial businesses. An All Ages and Abilities bicycle facility will connect the Marshall Street NE (CSAH 23) corridor to the surrounding multimodal transportation network.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads							6,440,000			6,440,000
Mn/DOT State Aid - Regular				1,798,000	234,000	910,000	5,978,000	4,064,000		12,984,000
Minneapolis				62,000	186,000	730,000	1,212,000	1,016,000		3,206,000
Total				1,860,000	420,000	1,640,000	13,630,000	5,080,000		22,630,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					340,000	1,340,000				1,680,000
Construction							10,000,000	4,050,000		14,050,000
Consulting				1,550,000			1,130,000			2,680,000
Contingency				310,000	80,000	300,000	2,500,000	1,030,000		4,220,000
Total				1,860,000	420,000	1,640,000	13,630,000	5,080,000		22,630,000

Project Name: 2984500 CSAH 23 - Marshall St reconst fr 3rd NE to Lowry Ave NE	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		1,860,000	420,000	1,640,000	13,630,000	5,080,000		22,630,000
Administrator Proposed		1,860,000	420,000	1,640,000	13,630,000	5,080,000		22,630,000
CBTF Recommended		1,860,000	420,000	1,640,000	13,630,000	5,080,000		22,630,000
Board Approved Final		1,860,000	420,000	1,640,000	13,630,000	5,080,000		22,630,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q4 2028
Completion	Q4 2029

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-623-006) by MnDOT).

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 1 lane mile to the county roadway system is estimated to save approximately \$13,700 annually. Maintenance responsibilities of new multiuse trail facilities are anticipated to be assigned to other agencies as part of cooperative agreements.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe, accessible connections for all modes, including improved transportation facilities for those walking and biking. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to reconstruct Marshall Street NE (CSAH 23) from 3rd Avenue NE to Lowry Avenue NE (CSAH 153) in the City of Minneapolis.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2181500 CR 26 - Replace Bridge #90627 over Painter Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2024

Summary:

Replace Bridge #90627 along CR 26 over Painter Creek in the City of Minnetrista.

Purpose & Description:

The existing bridge (built in 1941) is classified as structurally deficient based on the condition of its primary structural elements. Weight restrictions were introduced in 2020 on this bridge, based on the results of a routine inspection, that prohibit certain types of commercial vehicles. The design of the structure consists of a buried cast-in-place concrete box culvert. The box culvert includes many areas exhibiting cracking and spalling in the concrete; exposing the structural rebar and compromising the remaining concrete. The wingwalls have detached from the main structure, and therefore, require routine monitoring. With continued deterioration, the bridge will become more susceptible to flooding and, as a result, will likely require extensive repairs and/or further weight restrictions.

The proposed project will replace the existing bridge with a new structure that will be designed to achieve a 75-year service life. The new bridge will better accommodate multi-modal users by introducing a wider bridge deck for additional shoulder space.

In addition, the county's Asset Management system has identified pavement assets along CR 26 as being in relatively poor condition. Therefore, a pavement rehabilitation project is being developed for the segment of CR 26 from the West County Line to CSAH 110 as part of the county's Pavement Rehabilitation Program (County Project 2210400), tracked under subproject 2210403. Roadway and bridge capital activities will be coordinated to not only promote efficiencies in project development, but also minimize construction impacts to users.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	120,000	120,000								120,000
Bonds - GO Roads	100,000	33,650	66,350	1,650,000						1,750,000
Total	220,000	153,650	66,350	1,650,000						1,870,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	100,000	6,500	93,500							100,000
Construction				1,300,000						1,300,000
Consulting	70,000	81,467	(11,467)							70,000
Other Costs		1,288	(1,288)							
Contingency	50,000		50,000	350,000						400,000
Total	220,000	89,255	130,745	1,650,000						1,870,000

Project Name: 2181500 CR 26 - Replace Bridge #90627 over Painter Creek	Funding Start: 2021
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	220,000	1,650,000						1,870,000
Administrator Proposed	220,000	1,650,000						1,870,000
CBTF Recommended	220,000	1,650,000						1,870,000
Board Approved Final	220,000	1,650,000						1,870,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - Q4 2021
Design	Q1 2022 - Q4 2023
Bid Advertisement	Q2 2024
Construction	Q2 2024 - Q4 2024
Completion	Q2 2025

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the transportation domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. The new bridge will enhance safety and accessibility through introducing complete streets elements.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project is not eligible for State Aid funding as County Road 26 is not designated as a County State Aid Highway (CSAH). Therefore, Property Tax and County Bond revenues are being requested to finance engineering, right of way, and construction activities.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	135,000	85,000	1,650,000					1,870,000
Administrator Proposed	135,000	85,000	1,650,000					1,870,000
CBTF Recommended	135,000	85,000	1,650,000					1,870,000
Board Approved Final	135,000	85,000	1,650,000					1,870,000

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2026
Funding Completion: 2028

Summary:

Replace Bridge #90489 along Xerxes Avenue (CSAH 31) over Minnehaha Creek in the Cities of Edina and Minneapolis.

Purpose & Description:

The existing bridge (built in 1916) consists of a concrete arch design that spans Minnehaha Creek. The structure is nearing the end of its useful life as the structure is showing signs of advanced deterioration and wear, which is typical for a structure of this age. The concrete material has numerous cracks and spalls that have exposed steel rebar. Routine maintenance activities are no longer cost effective in extending the useful life of this bridge; therefore, a full replacement is recommended to prevent further deterioration.

It is anticipated that the proposed project will replace the deteriorating structure with a new design that will provide a 75-year service life. It is anticipated that any pavement, sidewalk, and drainage structures impacted by the project will be replaced in-kind. In addition, the new bridge will better accommodate people walking, using transit, biking, and driving by reallocating space within the existing right of way. Furthermore, this project presents an opportunity to construct an overlook for the Minnehaha Creek water feature.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular						248,000	435,000	292,000	2,228,000	3,203,000
Edina						3,000	43,000	155,000	130,000	331,000
Minneapolis						9,000	30,000	65,000	387,000	491,000
Total						260,000	508,000	512,000	2,745,000	4,025,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way							98,000	392,000		490,000
Construction									1,610,000	1,610,000
Consulting						200,000	290,000		160,000	650,000
Contingency						60,000	120,000	120,000	975,000	1,275,000
Total						260,000	508,000	512,000	2,745,000	4,025,000

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	Funding Start: 2026
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				260,000	508,000	512,000	2,745,000	4,025,000
Administrator Proposed				260,000	508,000	512,000	2,745,000	4,025,000
CBTF Recommended				260,000	508,000	512,000	2,745,000	4,025,000
Board Approved Final				260,000	508,000	512,000	2,745,000	4,025,000

<p>Scheduling Milestones (major phases only):</p> <table border="0"> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>2022 - 2025</td> </tr> <tr> <td>Design</td> <td>Q1 2026 - Q4 2028</td> </tr> <tr> <td>Bid Advertisement</td> <td>Q1 2029</td> </tr> <tr> <td>Construction</td> <td>Q2 2029 - Q3 2029</td> </tr> <tr> <td>Completion</td> <td>Q2 2030</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	2022 - 2025	Design	Q1 2026 - Q4 2028	Bid Advertisement	Q1 2029	Construction	Q2 2029 - Q3 2029	Completion	Q2 2030	<p>Board Resolutions / Supplemental Information:</p>
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	2022 - 2025												
Design	Q1 2026 - Q4 2028												
Bid Advertisement	Q1 2029												
Construction	Q2 2029 - Q3 2029												
Completion	Q2 2030												
<p>Project's Effect on the Operating Budget:</p> <p>Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.</p>													
<p>Project's Effect on County Priorities:</p> <p>This project will advance disparity reduction efforts in the transportation domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. The new bridge will enhance safety and accessibility through introducing complete streets elements. This is especially important as the project is located near a Census tract that includes a high percentage of people with low income.</p>													
<p>Changes from Prior CIP:</p> <ul style="list-style-type: none"> • Project rescheduled from Program Year 2027 to Program Year 2029. • Project budget to be re-examined as part of the 2025-2029 Transportation CIP. 													

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			130,000	530,000	670,000	4,600,000		5,930,000
Administrator Proposed			130,000	530,000	670,000	4,600,000		5,930,000
CBTF Recommended			130,000	530,000	670,000	4,600,000		5,930,000
Board Approved Final			130,000	530,000	670,000	4,600,000		5,930,000

Project Name: 2220300 CSAH 33 & 35 - Park & Portland multimodal Lake to Franklin
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

Multimodal improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from the Midtown Greenway to 18th Street in the City of Minneapolis.

Purpose & Description:

The one-way current configurations of Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) generally include two travel lanes, a buffered bike lane, parking lanes on both sides, and sidewalk facilities on both sides. These A-minor relievers are heavily used by both people biking and people driving as these corridors connect the City of Bloomington to Downtown Minneapolis. The existing conditions at intersections are uncomfortable for people walking, as the crossing distances are relatively long due to the absence of complete streets design elements. In addition, the bicycling experience along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) is also uncomfortable as there is no vertical separation between people driving and parked vehicles. As a result, a relatively high percentage of vehicles have been observed travelling above the posted 30 mph speed limit.

The objectives of this project include improving safety, comfort, and accessibility along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35), with a focus on introducing complete and green streets design strategies to promote traffic calming. Intersections are anticipated to be redesigned to incorporate curb extensions to slow turning vehicles. Also, the project will introduce a protected bikeway design to provide better separation from people driving and parked vehicles. Protected intersection designs will be evaluated at the 28th Street, 26th Street, and 24th Street intersections to provide safe crossings for east/west multimodal connections. Lastly, ADA accommodations will be upgraded, including the installation of APS, to promote accessibility.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads							5,500,000			5,500,000
Mn/DOT State Aid - Regular				1,242,000	892,000	248,000	3,630,000			6,012,000
Minneapolis				88,000	118,000	232,000	2,420,000			2,858,000
Total				1,330,000	1,010,000	480,000	11,550,000			14,370,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					100,000	400,000				500,000
Construction							9,250,000			9,250,000
Consulting				1,110,000	740,000					1,850,000
Contingency				220,000	170,000	80,000	2,300,000			2,770,000
Total				1,330,000	1,010,000	480,000	11,550,000			14,370,000

Project Name: 2220300 CSAH 33 & 35 - Park & Portland multimodal Lake to Franklin	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2027
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		1,330,000	1,010,000	480,000	11,550,000			14,370,000
Administrator Proposed		1,330,000	1,010,000	480,000	11,550,000			14,370,000
CBTF Recommended		1,330,000	1,010,000	480,000	11,550,000			14,370,000
Board Approved Final		1,330,000	1,010,000	480,000	11,550,000			14,370,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q2 2022 - Q4 2023
Design	Q1 2024 - Q3 2026
Bid Advertisement	Q4 2026
Construction	Q2 2027 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The reduction of approximately 3.4 lane miles from the county roadway system is expected to preserve \$46,400 annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by providing safe, accessible infrastructure for all modes of travel and reducing barriers for those walking and biking along and across a county roadway. This is especially important as the project is located in an area that includes high percentages of low-income households and people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to construct multimodal safety improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from the Midtown Greenway to 18th Street in the City of Minneapolis.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-633-007 by MnDOT)

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2220700 CSAH 33 & 35 - Park & Portland improve safety 42nd to 38th
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

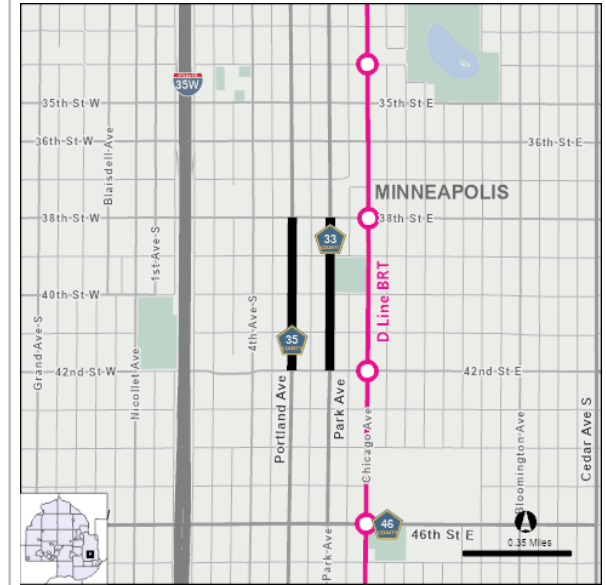
Multimodal safety improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 42nd Street to 38th Street in the City of Minneapolis.

Purpose & Description:

The existing corridors along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) include designs that have experienced a relatively high frequency of crashes. The predominant crash types experienced include right-angle, sideswipe, and rear-end related. In addition, relatively high percentages of people driving have been observed travelling above the posted 30 mph speed limit. These conditions present uncomfortable experiences for people walking and biking along and across Park Avenue (CSAH 33) and Portland Avenue (CSAH 35); which serve as key connections in the Bicycle Transportation System between the City of Bloomington and Downtown Minneapolis.

The objectives of this project include improving safety, comfort, and accessibility along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) with a focus on introducing proven safety countermeasures and complete and green streets design strategies. The location and type of improvements will be determined as part of the project development process based on stakeholder input, data analysis, and environmental review; however, anticipated improvements may include the following:

- One-way curb separated bikeway (as feasible) to physically separate people biking from people driving
- Curb extensions (as feasible) to improve pedestrian visibility and shorten the crossing distance for people walking and biking
- Center medians (as feasible) to slow vehicle speeds and further reduce the crossing distance for people walking and rolling
- ADA compliant pedestrian ramps to facilitate accessible travel throughout the corridor, including at intervals throughout the corridor to facilitate accessible parking spaces
- Signal upgrades to the latest technologies, which will include the installation of Accessible Pedestrian Signals (APS).



This project was awarded federal formula funding through the MnDOT's 2022 Highway Safety Improvement Program.

REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads							2,000,000			2,000,000
Mn/DOT State Aid - Flex ES				580,000	405,000	40,000	2,070,000			3,095,000
Minneapolis				40,000	39,000	36,000	1,380,000			1,495,000
Total				620,000	444,000	76,000	5,450,000			6,590,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					14,000	56,000				70,000
Construction							4,350,000			4,350,000
Consulting				520,000	350,000					870,000
Contingency				100,000	80,000	20,000	1,100,000			1,300,000
Total				620,000	444,000	76,000	5,450,000			6,590,000

Project Name: 2220700 CSAH 33 & 35 - Park & Portland improve safety 42nd to 38th	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2027
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		620,000	444,000	76,000	5,450,000			6,590,000
Administrator Proposed		620,000	444,000	76,000	5,450,000			6,590,000
CBTF Recommended		620,000	444,000	76,000	5,450,000			6,590,000
Board Approved Final		620,000	444,000	76,000	5,450,000			6,590,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q2 2022 - Q4 2023
Design	Q1 2024 - Q3 2026
Bid Advertisement	Q4 2026
Construction	Q2 2027 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by providing safe, accessible infrastructure for all modes of travel and reducing barriers for those walking and biking along and across a county roadway. This is especially important as the project is located in an area that includes of relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to construct multimodal safety improvements along Park Avenue (CSAH 33) and Portland Avenue (CSAH 35) from 42nd Street to 38th Street in the City of Minneapolis.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MnDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-633-008 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2167301 CSAH 36 & 37 - Univ Ave Multimodal E Line fr I-35W to Oak
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2023

Summary:

Multimodal improvements along University Ave SE (CSAH 36) and 4th St SE (CSAH 37) from I-35W to Oak St SE.

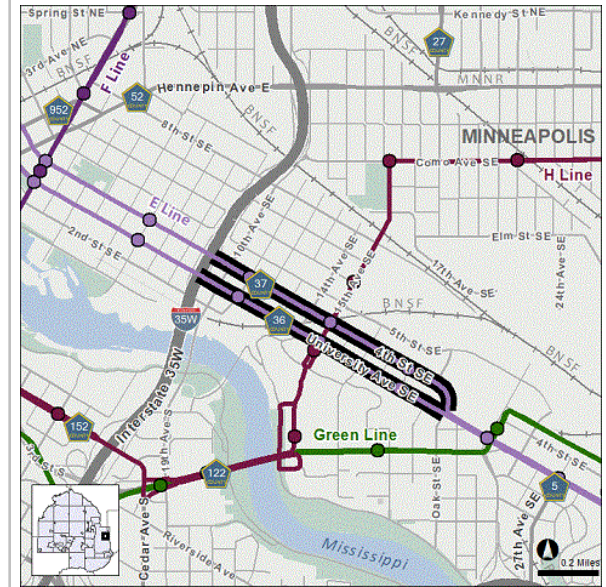
Purpose & Description:

University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) operate as one-way pairs near the University of Minnesota East Bank Campus. Bicycle facilities were first introduced in the 1990s designed with an extended concrete gutter pan that offered a high-visibility bicycle facility. In 2014, as part of a county repaving project, the bicycle facility along 4th Street SE (CSAH 37) was shifted from the south to the north side to provide a more conventional configuration. Presently, further enhancements are desired based on the relatively high traffic volumes (25,000 vehicles per day), frequency of bicycle turning movements, and potential conflicts with transit services.

Transportation Operations completed an overlay on University Avenue SE (CSAH 36) in 2019. County staff implemented minor striping changes as part of the overlay project to pilot additional improvements for people biking and monitor their effectiveness.

The proposed project will enhance bicycle facilities along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37). It is anticipated that vertical separation between people biking and driving will be considered; improving the comfort level for bicyclists. Other project elements will include ADA upgrades and signal modifications. Additionally, Transportation Operations has requested a pavement overlay along 4th Street SE (CSAH 37) be included to address poor pavement conditions and minimize construction impacts to this heavily traveled area near the University of Minnesota. Furthermore, this project will be coordinated with Metro Transit's E Line Arterial Bus Rapid Transit (ABRT) service. The E Line service will extend along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) and is anticipated to include ABRT stations at 11th Avenue SE, 15th Avenue SE, and Ridder Arena. Enhancements to the bikeway facilities along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) will improve first/last mile connections to nearby ABRT stations.

Federal formula funding was awarded in 2018 through the Metropolitan Council's Regional Solicitation for this project



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO Roads	3,200,000		3,200,000	(3,200,000)						0
Federal - Other - Roads	5,500,000		5,500,000							5,500,000
Mn/DOT State Aid - Regular	6,450,000	1,600,000	4,850,000							6,450,000
Minneapolis	3,930,000		3,930,000							3,930,000
Metropolitan Council	1,283,732		1,283,732							1,283,732
Transfer - Metro Tax - Complete St				3,200,000						3,200,000
Total	20,463,732	1,700,000	18,763,732	0						20,463,732
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	14,416,289		14,416,289	(550,000)						13,866,289
Consulting	3,360,000	2,106,420	1,253,580							3,360,000
Contingency	2,687,443		2,687,443	550,000						3,237,443
Total	20,463,732	2,106,420	18,357,312	0						20,463,732

Project Name: 2167301 CSAH 36 & 37 - Univ Ave Multimodal E Line fr I-35W to Oak	Funding Start: 2020
Major Program: Public Works	Funding Completion: 2023
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	20,463,732							20,463,732
Administrator Proposed	20,463,732							20,463,732
CBTF Recommended	20,463,732							20,463,732
Board Approved Final	20,463,732							20,463,732

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2016 - 2019
Design	Q1 2020 - Q2 2022
Bid Advertisement	Q4 2023
Construction	Q2 2024 - Q3 2025
Completion	2026

Project's Effect on the Operating Budget:

The reduction of approximately 0.4 lane miles from the county roadway system is expected to preserve \$5,300 annually. Maintenance responsibilities of the new protected bikeway facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance county climate action efforts by improving accessibility and enhancing safety for multi-modal transportation and providing by providing connections to future E Line BRT stations. This is especially important as the project is located in an area that includes high percentages of no-vehicle households near the University of Minnesota campus.

Changes from Prior CIP:

- Project budget increased by approximately \$1.3 million from \$19.2 million to \$20.5 million as part of Resolution 23-0188 for cost participation and maintenance of six Metro Transit E Line Arterial BRT platforms to be constructed as part of CP 2167301.
- Substituted \$3.2 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on 07/06/2023 through FHWA under SP 027-636-012.
- This project was approved for a Program Year Extension (from PY 2022 to PY 2023), to align with the anticipated schedule of the E Line ABRT Project (as approved by the Transportation Advisory Board on 06/15/2022 via Action Transmittal 2022-26).

RESOLUTION 20-0020 (adopted on 01/21/2020) authorized:

- Approval of Agmt PR00001478 with Alliant Engineering, Inc. at a NTE amount of \$1,750,000 for design engineering services.

RESOLUTION 22-0199 (adopted on 06/07/2022) authorized:

- Neg Agmt PW 19-20-22 with the City of Minneapolis for cost participation and maintenance responsibilities along University Avenue (CSAH 36) and Fourth Street (CSAH 37) at an estimated receivable of \$4,137,607.
- Neg Agmt PW 20-40-22 with MnDOT to authorize the Commissioner of Transportation to act as the county's agent in accepting federal funds on its behalf in the amount of \$5.5 million.
- Excute Amd 1 to PR00001478 with Alliant Engineering at an est county cost NTE \$306,420, increasing the total contract amount to \$2,056,420.

RESOLUTION 23-0186 (adopted on 05/16/2023) authorized:

- Neg Agmt PW 31-67-23 with the Metropolitan Council for cost participation and maintenance of six Metro Transit E Line Arterial Bus Rapid Transit (ABRT) platforms to be constructed as part of CP 2167301 at an estimated receivable of \$1,395,361 (\$1,283,732 capital and \$111,629 operating).
- Increase project budget for CP 2167301 by \$1,395,361 from \$19,180,000 to \$20,463,732.

RESOLUTION 23-0427 (adopted 11/02/2023) authorized:

- Neg Agmt PW 49-40-23 (state contract 1049878) with MnDOT for construction right of way access at no county cost
- Amd PR00001478 with Alliant Engineering for final design NTE \$2,106,420

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	17,250,000	1,930,000						19,180,000
Administrator Proposed	17,250,000	1,930,000						19,180,000
CBTF Recommended	17,250,000	1,930,000						19,180,000
Board Approved Final	17,250,000	1,930,000						19,180,000

Project Name: 2202200 CSAH 40 - Glenwood Ave ped improvements fr Penn to Bryant
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2024

Summary:

Multimodal improvements along Glenwood Avenue (CSAH 40) from Penn Avenue (CSAH 2) to Bryant Avenue in the City of Minneapolis.

Purpose & Description:

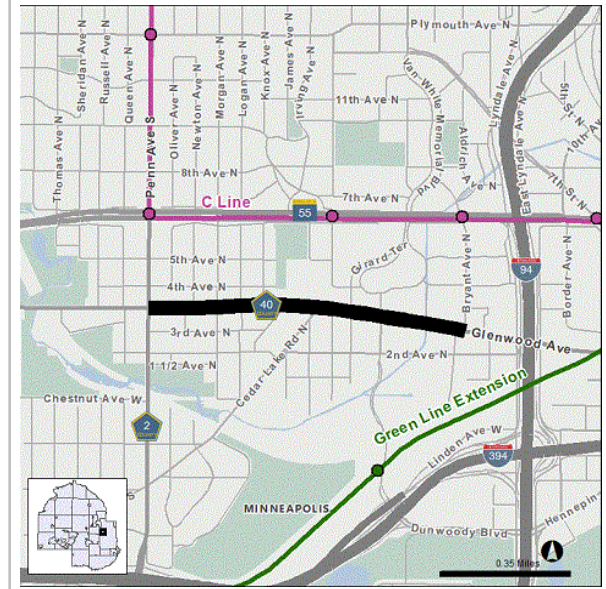
Glenwood Avenue (CSAH 40) is an east/west corridor that connects Golden Valley and Minneapolis residents to the Downtown Area and nearby destinations including schools, places of worship, the Minneapolis Farmers Market, senior housing, and affordable housing.

Sidewalk facilities currently exist on both sides of the roadways, however, the existing pedestrian ramps at many of the intersections do not meet current ADA design standards. In these instances, the ramps do not include truncated domes and have relatively steep slopes. These characteristics present challenges for people with limited mobility at each intersection..

The proposed project will replace existing pedestrian ramps and install Accessible Pedestrian Signals (APS) at signalized intersections along the corridor. This project connects to Hennepin County's Glenwood Avenue (CSAH 40) reconstruction project between Aldrich Avenue and 7th Street South began construction in 2023 (Capital Project 2154001).

In addition, this project will complement the Green Line Extension LRT Project as it is located within close proximity to the Royalston Avenue LRT Station. Improvements for people walking will improve first/last mile connections for multi-modal users, especially those with limited mobility.

Federal formula funding was awarded in 2020 through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	20,000	20,000		100,000						120,000
Bonds - GO Roads				500,000						500,000
Federal - Other - Roads				1,000,000						1,000,000
Mn/DOT State Aid - Regular	310,000		310,000	465,000						775,000
Minneapolis				115,000						115,000
Total	330,000	20,000	310,000	2,180,000						2,510,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	100,000	11,595	88,405							100,000
Construction				1,560,000						1,560,000
Consulting	170,000	276,320	(106,320)	170,000						340,000
Contingency	60,000		60,000	450,000						510,000
Total	330,000	287,915	42,085	2,180,000						2,510,000

Project Name: 2202200 CSAH 40 - Glenwood Ave ped improvements fr Penn to Bryant	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	330,000	2,180,000						2,510,000
Administrator Proposed	330,000	2,180,000						2,510,000
CBTF Recommended	330,000	2,180,000						2,510,000
Board Approved Final	330,000	2,180,000						2,510,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2020 - Q4 2021
Design	Q1 2022 - Q4 2023
Bid Advertisement	Q2 2024
Construction	Q3 2024 - Q4 2024
Completion	2025

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2024 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-640-008 by MnDOT).
- Appropriated \$500,000 in County Bonds within the Project Budget for CP 2202200 that were previously programmed in the Penn Avenue Improvements Project (CP 2121100) for improvements at the Penn Avenue (CSAH 2) and Glenwood Avenue (CSAH 40) intersection as recommended by the Penn Avenue Framework Plan.

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minimal impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by providing safe, accessible connections for people walking and biking to a future Green Line Extension LRT station and current and future Arterial Bus Rapid Transit stations. This is especially important as the project is located in an area that includes high percentages low-income households and people with limited mobility.

Changes from Prior CIP:

- Project budget increased by approximately \$0.5 million from \$2.0 million to \$2.5 million to finance improvements at the Glenwood Avenue (CSAH 40) and Penn Avenue (CSAH 2) intersection as recommended by the Penn Avenue Framework Plan. In recognition of this, a budget transfer of \$0.5 million in County Bonds is being requested from Capital Project 2121100 to Capital Project 2202200 in recognition of an updated Engineer's Estimate.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	200,000	130,000	1,630,000					1,960,000
Administrator Proposed	200,000	130,000	1,630,000					1,960,000
CBTF Recommended	200,000	130,000	1,630,000					1,960,000
Board Approved Final	200,000	130,000	1,630,000					1,960,000

Project Name: 2200700 CSAH 40 - Replace Bridge #94282 over Bassett Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2026

Summary:

Replace existing Bridge #94282 along Glenwood Avenue (CSAH 40) over Bassett Creek in the City of Minneapolis.

Purpose & Description:

The existing bridge (built in 1889) consists of a masonry arch that is entirely buried underneath Glenwood Avenue (CSAH 40). The culvert is in relatively poor condition, and therefore, has been classified as structurally deficient. Its masonry walls are showing signs of extensive deterioration that is allowing water to penetrate through the walls and floor of the structure. This structure is nearing the end of its useful life; therefore, a capital project is being recommended as routine maintenance activities are no longer cost effective in extending its useful life. Additionally, this structure is located immediately above other storm and sanitary utilities; suggesting relatively complicated underground conditions.

At this time, the specific type of improvement has not yet been determined. However, county staff will investigate options to preserve the existing structure as part of the project development process. An alternative to full replacement may be preferred as it would minimize disruptions to the travelling public. It is anticipated that any incidental pavement, sidewalk, and drainage elements disturbed by the project will be replaced in-kind. Without future improvements, the bridge structure will continue to deteriorate and require frequent maintenance.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular	45,000		45,000	535,000	195,000	2,100,000				2,875,000
Minneapolis	15,000		15,000	75,000	105,000	700,000				895,000
Total	60,000		60,000	610,000	300,000	2,800,000				3,770,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				70,000	120,000					190,000
Construction						2,000,000				2,000,000
Consulting	60,000		60,000	500,000	120,000					680,000
Contingency				40,000	60,000	800,000				900,000
Total	60,000		60,000	610,000	300,000	2,800,000				3,770,000

Project Name: 2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek	Funding Start: 2023
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	60,000	610,000	300,000	2,800,000				3,770,000
Administrator Proposed	60,000	610,000	300,000	2,800,000				3,770,000
CBTF Recommended	60,000	610,000	300,000	2,800,000				3,770,000
Board Approved Final	60,000	610,000	300,000	2,800,000				3,770,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2021 - 2023
Design	Q1 2024 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q3 2026
Completion	Q2 2027

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction in the transportation domain by preserving a culvert nearing the end of its useful life, ensuring mobility for all modes. This is especially important as the project is located in an area that includes high percentages of people with limited mobility and low-income households.

Changes from Prior CIP:

- Project budget increased by approximately \$0.4 million from \$3.4 million to \$3.8 million to finance consultant assistance for preliminary design activities.
- Consulting activities increased by approximately \$0.4 million from \$0.3 million to \$0.7 million to be financed by State Aid Regular.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		60,000	230,000	300,000	2,800,000			3,390,000
Administrator Proposed		60,000	230,000	300,000	2,800,000			3,390,000
CBTF Recommended		60,000	230,000	300,000	2,800,000			3,390,000
Board Approved Final		60,000	230,000	300,000	2,800,000			3,390,000

Project Name: 2182000 CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH 19
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2024

Summary:

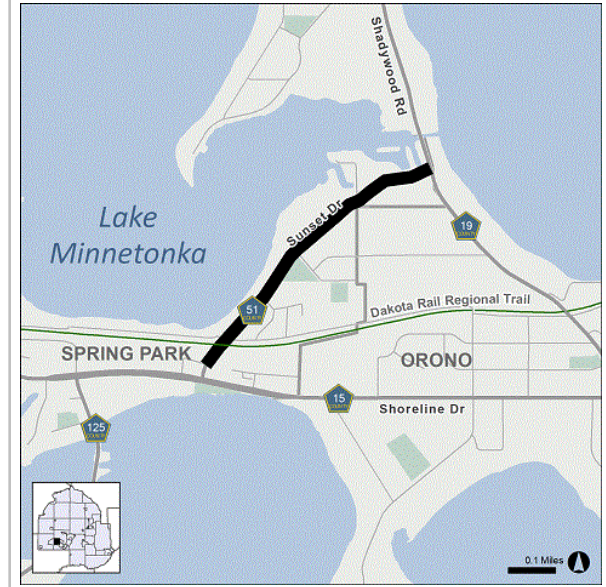
Reconstruct Sunset Drive (CSAH 51) from Spring Street to Shadywood Road (CSAH 19) in the City of Spring Park.

Purpose & Description:

The existing roadway (last reconstructed in 1969) is nearing the end of its useful life and warrants replacement. The current roadway lacks curb and gutter to provide adequate drainage, and therefore, presents issues for property owners along Sunset Drive (CSAH 51) during intense weather events.

The City of Spring Park completed an Infrastructure Asset Management Plan in 2017 that reported water and sanitary utilities (originally installed in 1964) in relatively poor condition within the proposed project limits. In response, the City of Spring Park formally requested this project from Hennepin County in 2017 to leverage an opportunity to address aged sanitary and water utilities in conjunction with a roadway project in an effort to reduce impacts to users.

It is anticipated that the proposed project will include new pavement, curb and gutter to provide sufficient drainage, and a multi-use trail to separate people walking and biking from roadway users. It is likely that various complete streets design strategies will be introduced along the north end of the corridor to better facilitate pedestrian, bicycle, and vehicle movements near Lord Fletcher's and the Dakota Rail Regional Light Rail Transit (LRT) Trail crossing to improve user safety and comfort. Additionally, Transportation Operations has requested a pavement overlay on Sunset Drive (CSAH 51) from Shoreline Drive (CSAH 15) to Spring Street be included as part of this project to address pavement in relatively poor condition.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Municipal	5,560,000		5,560,000	480,000						6,040,000
Spring Park	1,460,000		1,460,000	120,000						1,580,000
Total	7,020,000		7,020,000	600,000						7,620,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	1,200,000		1,200,000							1,200,000
Construction	3,700,000		3,700,000	500,000						4,200,000
Consulting	1,120,000	204,814	915,186							1,120,000
Contingency	1,000,000		1,000,000	100,000						1,100,000
Total	7,020,000	204,814	6,815,186	600,000						7,620,000

Project Name: 2182000 CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH 19	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	7,020,000	600,000						7,620,000
Administrator Proposed	7,020,000	600,000						7,620,000
CBTF Recommended	7,020,000	600,000						7,620,000
Board Approved Final	7,020,000	600,000						7,620,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - 2020
Design	Q1 2021 - Q4 2024
Bid Advertisement	Q1 2025
Construction	Q2 2025 - Q4 2026
Completion	2027

Board Resolutions / Supplemental Information:

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The reduction of approximately 0.3 lane miles is expected to save the county approximately \$4,100 in maintenance costs annually. Maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to the City of Spring Park as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by providing space and connections for people who may be walking, biking or rolling where none currently exist. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility. In addition, green streets elements will have a positive impact on water impairments in Minnehaha Creek.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	2,150,000	4,870,000	600,000					7,620,000
Administrator Proposed	2,150,000	4,870,000	600,000					7,620,000
CBTF Recommended	2,150,000	4,870,000	600,000					7,620,000
Board Approved Final	2,150,000	4,870,000	600,000					7,620,000

Project Name: 2164000 CSAH 52 - Recondition Hennepin Avenue Bridges
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2026

Summary:

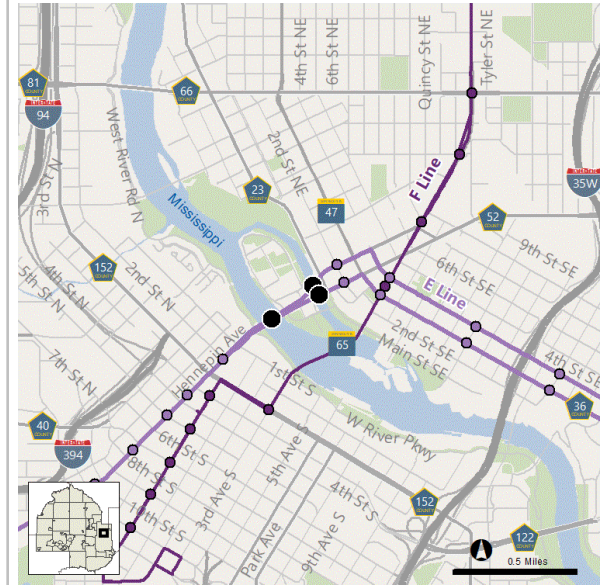
Recondition existing Bridge #27636 and approach bridges #27537 and #27538 along Hennepin Avenue (CSAH 52) over the Mississippi River in the City of Minneapolis.

Purpose & Description:

The existing Hennepin Avenue Bridge (built in 1988) includes a steel suspension design that is showing signs of deterioration, specifically its steel members, caused by the loss of their protective coating. The bridge deck is also showing signs of cracking, allowing water to penetrate below the surface. Additionally, many of the vaults are experiencing ponding, indicating the original dehumidifiers are nearing the end of their useful life. Furthermore, the nearby approach bridges, originally installed in 1971 (westbound) and 1973 (eastbound), are also showing signs of deterioration. Since being opened to traffic, these bridges have experienced deterioration across their decks, substructures, and superstructures. In 2021, the county completed a feasibility study that recommended strategic bridge preservation treatments based on a review of original construction plans, evaluation of inspection reports, and observations from site visits. Without timely preservation, these three bridges will continue to deteriorate, and necessary preservation costs will increase exponentially.

The proposed project will preserve the iconic Hennepin Avenue (CSAH 52) Bridge over the Mississippi River and two approach bridges located immediately to the east. Project activities are anticipated to impact the existing decks, superstructures, substructures, and approaches of each bridge structure. In addition, sandblasting and repainting of the steel beam network is recommended as it is typically completed every 15 to 25 years during the life of a steel bridge. These strategic preservation treatments are anticipated to extend the useful life of these critical structures across the Mississippi River by approximately 25 to 40 years.

Furthermore, this project will be coordinated with Metro Transit's implementation of its E Line Arterial Bus Rapid Transit (ABRT) service. The E line service will extend along Hennepin Avenue (CSAH 52) and is included to include an ABRT station at the nearby Hennepin Avenue (CSAH 52) and 2nd Street North intersection that is located immediately west of this project. This bridge preservation project is critical to ensuring a connection across the Mississippi River, including E Line customers.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads						8,688,000				8,688,000
Mn/DOT State Aid - Regular	1,125,000	44,412	1,080,588	405,000	1,820,000					3,350,000
State General Obligation Bonds	750,000		750,000	705,000	2,045,000	8,688,000				12,188,000
Total	1,875,000	44,412	1,830,588	1,110,000	3,865,000	17,376,000				24,226,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	75,000		75,000		3,545,000	12,536,000				16,156,000
Consulting	1,800,000	1,076,789	723,211	1,110,000		1,940,000				4,850,000
Other Costs		44,412	(44,412)							
Contingency					320,000	2,900,000				3,220,000
Total	1,875,000	1,121,201	753,799	1,110,000	3,865,000	17,376,000				24,226,000

Project Name: 2164000 CSAH 52 - Recondition Hennepin Avenue Bridges	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,875,000	1,110,000	3,865,000	17,376,000				24,226,000
Administrator Proposed	1,875,000	1,110,000	3,865,000	17,376,000				24,226,000
CBTF Recommended	1,875,000	1,110,000	3,865,000	17,376,000				24,226,000
Board Approved Final	1,875,000	1,110,000	3,865,000	17,376,000				24,226,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2017 - 2022
Design	Q2 2023 - Q4 2024
Bid Advertisement	Q1 2025
Construction	Q2 2025 to Q2 2027
Completion	Q4 2027

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily rehabilitate existing bridge assets.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by rehabilitating three bridges that serve as a vital connection for all modes of travel, including the future E Line BRT service. As part of the project development process, complete streets elements will be explored to promote vehicle miles traveled per capita reductions. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$9.1 million from \$15.1 million to \$24.2 million in recognition of future requests for State GO Bonding and Federal funds
- Consulting activities increased by \$1.7 million from \$3.1 million to \$4.8 million; anticipated to be financed using State Aid Regular, Federal, and State GO Bonds
- Construction activities increased by \$6.1 million from \$10.1 million to \$16.2 million; anticipated to be financed using State Aid Regular, Federal, and State GO Bonds
- Contingencies increased by \$1.3 million from \$1.9 million to \$3.2 million; anticipated to be financed using State Aid Regular, Federal, and State GO Bonds

Board Resolutions / Supplemental Information:

Project Budget Notes:
 In 2023, a State Bonding Bill (HF 669) was passed that provided \$3,500,000 in State GO Bonds to be used for design engineering and construction engineering of improvements for the Hennepin Avenue Bridge (Bridge #27636); referred to as Phase 1.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	875,000	1,000,000	13,185,000					15,060,000
Administrator Proposed	875,000	1,000,000	13,185,000					15,060,000
CBTF Recommended	875,000	1,000,000	13,185,000					15,060,000
Board Approved Final	875,000	1,000,000	13,185,000					15,060,000

Project Name: 2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

Summary:

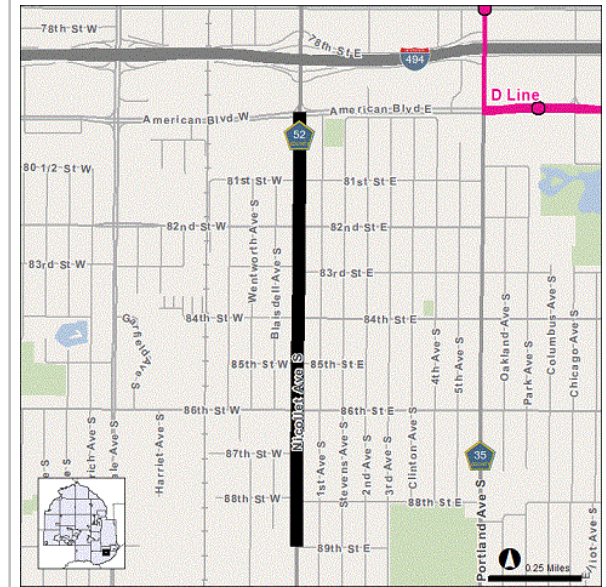
Reconstruct Nicollet Avenue (CSAH 52) from 89th Street to American Boulevard in the City of Bloomington.

Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement, however, has since been overlaid with bituminous; resulting in premature surface cracking at joints. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections include ADA accommodations that do not meet current design requirements, presenting challenges for persons with limited mobility. In 2019, the county completed an overlay project along this section of Nicollet Avenue (CSAH 52) in coordination with a CenterPoint Energy gas main project. In addition to a new pavement surface, the roadway configuration was converted from a four-lane undivided design to a three-lane design in an effort to better facilitate vehicle turning movements and to provide traffic calming. Given the age and condition of roadway assets, the timing of this capital project will coincide with the service life extension provided by the overlay project.

The proposed project will reconstruct existing assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. Complete and Green streets design strategies such as pedestrian crossing enhancements (curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered in an effort to benefit people walking, using transit, and biking in the area.

This project is Phase 1 (of 2) of capital improvements anticipated for the Nicollet Avenue (CSAH 52) corridor in the City of Bloomington.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax							220,000			220,000
Mn/DOT State Aid - Regular				1,190,000	880,000	952,000	8,810,000	2,256,000		14,088,000
Bloomington				40,000	240,000	838,000	2,000,000	564,000		3,682,000
Total				1,230,000	1,120,000	1,790,000	11,030,000	2,820,000		17,990,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					400,000	1,600,000				2,000,000
Construction							8,000,000	2,320,000		10,320,000
Consulting				1,030,000	520,000		1,030,000			2,580,000
Contingency				200,000	200,000	190,000	2,000,000	500,000		3,090,000
Total				1,230,000	1,120,000	1,790,000	11,030,000	2,820,000		17,990,000

Project Name: 2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		1,230,000	1,120,000	1,790,000	11,030,000	2,820,000		17,990,000
Administrator Proposed		1,230,000	1,120,000	1,790,000	11,030,000	2,820,000		17,990,000
CBTF Recommended		1,230,000	1,120,000	1,790,000	11,030,000	2,820,000		17,990,000
Board Approved Final		1,230,000	1,120,000	1,790,000	11,030,000	2,820,000		17,990,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2019 - 2022
Design	Q1 2023- Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q3 2028
Completion	Q1 2029

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The reduction of approximately 1.4 lane miles from the county roadway system is expected to preserve \$23,000 in maintenance costs annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving transportation infrastructure to provide safe and accessible connections for all modes. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			540,000	1,920,000	1,650,000	8,400,000		12,510,000
Administrator Proposed			540,000	1,920,000	1,650,000	8,400,000		12,510,000
CBTF Recommended			540,000	1,920,000	1,650,000	8,400,000		12,510,000
Board Approved Final			540,000	1,920,000	1,650,000	8,400,000		12,510,000

Project Name: 2182100 CSAH 52 - Hennepin 1st Multimodal E Line fr Main St to 8th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2024

Summary:

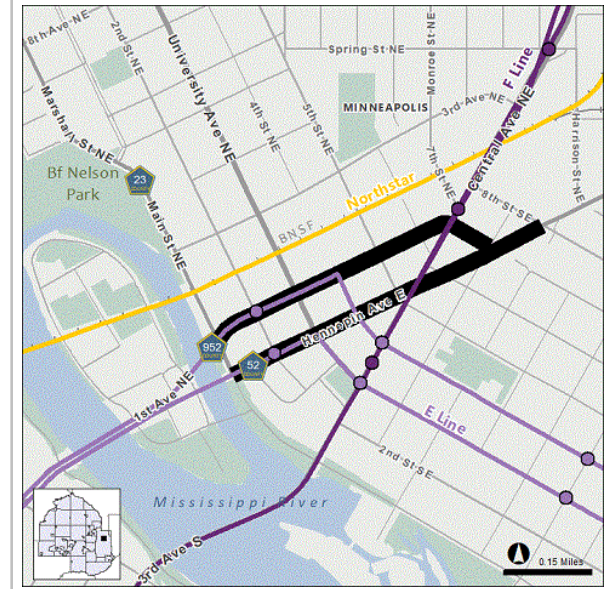
Multimodal improvements along Hennepin and 1st Avenues (CSAH 52) from Main Street SE (CSAH 23) to 8th Street SE in the City of Minneapolis.

Purpose & Description:

Hennepin and 1st Avenues (CSAH 52) operate as one-way pairs in this area east of the Mississippi River. Each roadway includes sidewalks on both sides, three vehicle lanes, and many locations where on-street parking is permitted. Bikeway facilities currently exist along these corridors to the west; however, facilities terminate at Main Street SE (CSAH 23). As part of a 2020 paving project, on-street bikeway facilities were implemented along Hennepin Avenue (CSAH 52) to the east from 8th Street NE to I-35W.

The proposed project will introduce a bikeway along Hennepin and 1st Avenues (CSAH 52) by reallocating space as necessary. Other project elements anticipated include: intersection redesigns to promote traffic calming, signal replacements, and pedestrian improvements (including ADA upgrades, APS installation, and curb extensions). An overlay on 1st Avenue (CSAH 52) will also be incorporated to maintain pavement in good condition. This project will connect people from Downtown to Northeast Minneapolis and complement Metro Transit's E Line service that will operate along Hennepin Avenue (CSAH 52). Furthermore, a transit priority lane along both Hennepin and 1st Avenues (CSAH 52) is being considered to promote faster and more reliable E Line service.

Federal formula funding was awarded in 2018 through the Metropolitan Council's Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	450,000		450,000	(450,000)						0
Federal - Other - Roads				5,500,000						5,500,000
Mn/DOT State Aid - Regular	2,300,000	1,600,000	700,000	3,290,000						5,590,000
State - Other - Roads	1,438,435		1,438,435							1,438,435
Minneapolis	4,211,838		4,211,838	100,000						4,311,838
Metropolitan Council	1,033,065		1,033,065							1,033,065
Mpls Park & Rec Board	628,902		628,902	38,000						666,902
Other - Roads	38,000		38,000	(38,000)						0
Transfer - Metro Tax - Complete St				1,950,000						1,950,000
Total	10,100,240	1,600,000	8,500,240	10,390,000						20,490,240

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	1,500,000	1,026,663	473,337	200,000						1,700,000
Construction	5,382,801		5,382,801	9,690,000						15,072,801
Consulting	2,138,000	2,280,983	(142,983)							2,138,000
Contingency	1,079,439		1,079,439	500,000						1,579,439
Total	10,100,240	3,307,647	6,792,593	10,390,000						20,490,240

Project Name: 2182100 CSAH 52 - Hennepin 1st Multimodal E Line fr Main St to 8th St	Funding Start: 2020
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	10,100,240	10,390,000						20,490,240
Administrator Proposed	10,100,240	10,390,000						20,490,240
CBTF Recommended	10,100,240	10,390,000						20,490,240
Board Approved Final	10,100,240	10,390,000						20,490,240

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2015 - 2018
Design	Q3 2019 - Q3 2023
Bid Advertisement	Q4 2023
Construction	Q1 2024 - Q4 2025
Completion	Q1 2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The reduction of approximately 1.9 lane miles from the county roadway system is expected to preserve \$26,000 in maintenance costs annually. Maintenance responsibilities of the new protected bikeway facility are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by providing a new protected connection for people biking and safe, accessible connections to future E Line BRT stations for all modes. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$2.7 million from \$17.8 million to \$20.5 million in recognition of a revised Engineer's Estimate and Resolution 23-0142.
- Consulting activities decreased by \$0.9 million from \$3.0 million to \$2.1 million.
- Right of way activities increased by \$0.3 million from \$1.4 million to \$1.7 million.
- Construction activities increased by \$3.9 million from \$11.2 million to \$15.1 million.
- Contingency activities decreased by \$0.6 million from \$2.2 million to \$1.6 million.
- Substituted approximately \$2.0 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:
Capital Project 2182100 was authorized by MnDOT State Aid on 08/07/2023 under SP 027-652-042.

RESOLUTION 18-0358 (adopted 09/06/2018) authorized:

- Neg of Agmt PW 42-20-18 with the City of Minneapolis to authorize county cost participation at an estimated county cost of \$50,000 to be financed with county bonds from CP 2999973.

RESOLUTION 20-0110 (adopted 04/07/2020) authorized:

- Neg of a work authorization under Master Agmt A177641 with Bolton & Menk Inc. to provide preliminary design engineering services at an amount NTE \$750,000.

RESOLUTION 21-0424 (adopted 11/16/2021) authorized:

- Neg work authorization under Master Agmt PR00002153 with Bolton & Menk, Inc. to provide final design engineering services at an amount NTE \$1,100,000.
- Neg Agmt PW 19-23-21 with MPRB for Main Street (CSAH 23) multi-use trail design engineering services; increase project budget to match the estimated county receivable of \$38,000.

RESOLUTION 23-0142 (adopted on 04/11/2023) authorized:

- Neg Agmt PW 02-20-23 with the City of Minneapolis for cost participation and maintenance responsibilities at an estimated county receivable of \$4,900,573.
- Neg Agmt PW 41-23-22 with MPRB for cost participation at an estimated county receivable of \$739,250) and neg Agmt PW 03-23-23 with MPRB for a temporary construction easement at no cost to the county.
- Neg Amgt PW 04-40-23 with MnDOT for cost participation and maintenance responsibilities at an estimated county receivable of \$1,529,005.
- Neg Agmt PW 05-40-23 to authorize the Commissioner of Transportation to act as the county's agent in accepting federal funds on its behalf.
- Neg Agmt PW 23-67-23 with the Metropolitan Council for cost participation and maintenance of improvements at an estimated receivable of \$386,438; and, maintenance of red paint pavement striping at an estimated total receivable of \$748,030.
- Increase project budget for CP 2182100 by \$6,212,240 (from \$3,888,000 to \$10,100,240) to be financed with State Aid Regular, City of Minneapolis, MPRB and the Metropolitan Council contributions.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	3,888,000		13,905,000					17,793,000
Administrator Proposed	3,888,000		13,905,000					17,793,000
CBTF Recommended	3,888,000		13,905,000					17,793,000
Board Approved Final	3,888,000		13,905,000					17,793,000

Project Name: 2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2027

Summary:

Reconstruct Nicollet Avenue (CSAH 52) from 77th Street to 66th Street (CSAH 53) in the City of Richfield.

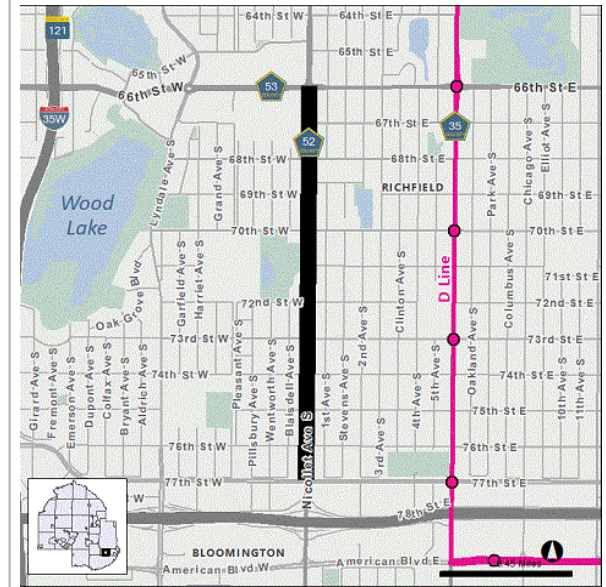
Purpose & Description:

The existing roadway (last reconstructed in 1961) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement, however, has since been overlaid with bituminous pavement; resulting in premature surface cracking at joints. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections do not meet current standards for ADA accommodations, presenting challenges for people with limited mobility.

In 2014, the county completed an overlay project along this section of Nicollet Avenue (CSAH 52). As part of project, the four-lane undivided configuration was converted to a three-lane design to better facilitate turning movements for people driving and provide traffic calming. Given the age and condition of roadway assets, the timing of this capital project will coincide with the service life extension provided by the overlay project.

The proposed project will reconstruct existing assets, including: pavement, curb, storm water structures, sidewalk facilities, and traffic signals. Complete streets design strategies such as curb extensions, raised medians, crossing beacons, bikeway accommodations, and streetscaping features will also be considered in an effort to benefit multimodal users. Also, improvements to the existing bikeway accommodations will be considered during the project development process to enhance bikeway connections to the nearby Nine Mile Creek Regional Trail and protected bikeway that exists along 66th Street (CSAH 53). Additionally, it's anticipated that this project will complement MnDOT's I-494 Corridors of Commerce Project that is making improvements to Nicollet Avenue (CSAH 52) from American Boulevard to 77th Street.

Additionally, this project is located within close proximity to the county's Nicollet Avenue (CSAH 52) at 67th Street Multimodal Safety Project (Capital Project 2201500). Staff will coordinate the design and construction activities for these two projects to not only promote efficiencies, but to also minimize disruptions to the travelling public.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax						100,000				100,000
Mn/DOT State Aid - Regular	608,000		608,000	1,162,000	2,245,000	8,100,000	3,284,000			15,399,000
Richfield	152,000		152,000	98,000	950,000	2,050,000	821,000			4,071,000
Total	760,000		760,000	1,260,000	3,195,000	10,250,000	4,105,000			19,570,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				420,000	1,650,000					2,070,000
Construction						8,000,000	3,600,000			11,600,000
Consulting	760,000	600,000	160,000	640,000	920,000					2,320,000
Contingency				200,000	625,000	2,250,000	505,000			3,580,000
Total	760,000	600,000	160,000	1,260,000	3,195,000	10,250,000	4,105,000			19,570,000

Project Name: 2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2027
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	760,000	1,260,000	3,195,000	10,250,000	4,105,000			19,570,000
Administrator Proposed	760,000	1,260,000	3,195,000	10,250,000	4,105,000			19,570,000
CBTF Recommended	760,000	1,260,000	3,195,000	10,250,000	4,105,000			19,570,000
Board Approved Final	760,000	1,260,000	3,195,000	10,250,000	4,105,000			19,570,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2021 - 2022
Design	Q1 2023 - Q3 2025
Bid Advertisement	Q4 2025
Construction	Q1 2026 - Q4 2027
Completion	2028

Board Resolutions / Supplemental Information:

RESOLUTION 23-0163 (adopted on 05/02/2023) authorized:

- Execute Agmt PR00005142 with Stantec Consulting Services Inc. to provide preliminary design engineering and professional services for the reconstruction of Nicollet Avenue (CSAH 52) from 77th Street to 66th Street (CSAH 53) in the City of Richfield an a county cost not to exceed \$1,250,000 to be financed within the Project Budget for CP 2120800.

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The reduction of approximately 1.1 lane miles from the county roadway system is expected to preserve \$15,000 in maintenance costs annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving transportation infrastructure to provide safe and accessible connections for all modes. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.

Changes from Prior CIP:

- Project Budget decreased by approximately \$0.9 million from \$20.4 million to \$19.6 million in recognition of a revised Engineer's Estimate.
- Consulting activities increased by \$0.3 million from \$2.0 million to \$2.3 million to be financed with State Aid Regular.
- Right of Way activities increased by \$0.1 million from \$2.0 million to \$2.1 million to be financed with State Aid Regular and the City of Richfield.
- Construction activities decreased by \$1.5 million from \$13.1 million to \$11.6 million to be financed with State Aid Regular and the City of Richfield.
- Contingency activities increased by \$0.2 million from \$3.4 million to \$3.6 million to be financed with State Aid Regular and the City of Richfield.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	160,000	600,000	1,570,000	2,250,000	10,550,000	5,200,000		20,330,000
Administrator Proposed	160,000	600,000	1,570,000	2,250,000	10,550,000	5,200,000		20,330,000
CBTF Recommended	160,000	600,000	1,570,000	2,250,000	10,550,000	5,200,000		20,330,000
Board Approved Final	160,000	600,000	1,570,000	2,250,000	10,550,000	5,200,000		20,330,000

Project Name: 2201500 CSAH 52 - Nicollet Ave safety improvements at 67th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2025

Summary:

Multimodal safety improvements at Nicollet Avenue (CSAH 52) and 67th Street in the City of Richfield.

Purpose & Description:

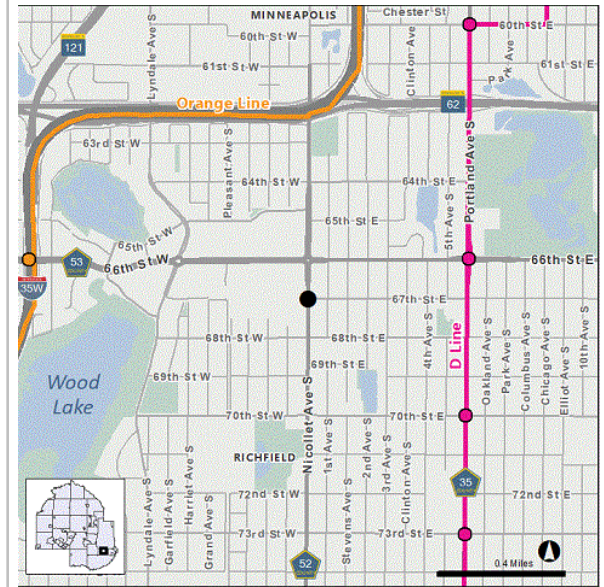
The existing intersection of Nicollet Avenue (CSAH 52) at 67th Street includes design features that are susceptible to experiencing a relatively high number of crashes when compared to similar county intersections. The three most common crash types at this intersection include rear-end, left-turn, and right-angle, which are anticipated to be addressed through the implementation of proven design strategies.

The proposed project will improve safety, mobility, and accessibility for all users by replacing and upgrading the existing traffic signal system to the latest technologies. This includes Flashing Yellow Arrows (FYAs) that allow for flexible left-turn signal operations, improved signal timing, and restricted left-turn phasing whenever the pedestrian phase is initiated. In addition, the project will also introduce a more compact intersection design to promote traffic calming, upgrade pedestrian accommodations to current ADA design standards, and install Accessible Pedestrian Signals (APS). These proven design strategies will reduce the likelihood of severe crashes involving multimodal users who cross at this intersection.

In 2020, Hennepin County converted the four-lane undivided roadway along Nicollet Avenue (CSAH 52) to a three-lane configuration between 68th Street and 66th Street (CSAH 53) and also introduced a dedicated facility for people biking. This multimodal safety project will complement the new configuration by providing more flexible left-turn operations. Additionally, this project is located within close proximity to the county's Nicollet Avenue (CSAH 52) Reconstruction Project (Capital Project 2120800). Staff will coordinate the design and construction activities for these two projects to not only promote efficiencies, but to also minimize disruptions to the travelling public.

Staff recommended this project for the Highway Safety Improvement Program (HSIP) based on recommendations included in the County Road Safety Plan. This data driven approach prioritizes intersections based on design deficiencies that are susceptible to high crash frequencies, especially those resulting in injury.

Federal formula funding was awarded for this project in 2020 through MnDOT's HSIP.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax					10,000					10,000
Federal - Other - Roads					579,000					579,000
Mn/DOT State Aid - Regular	60,000		60,000	55,000	80,000					195,000
Richfield	60,000		60,000	55,000	90,000					205,000
Total	120,000		120,000	110,000	759,000					989,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	40,000		40,000	60,000						100,000
Construction					582,000					582,000
Consulting	60,000		60,000	30,000	60,000					150,000
Contingency	20,000		20,000	20,000	117,000					157,000
Total	120,000		120,000	110,000	759,000					989,000

Project Name: 2201500 CSAH 52 - Nicollet Ave safety improvements at 67th St	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	120,000	110,000	759,000					989,000
Administrator Proposed	120,000	110,000	759,000					989,000
CBTF Recommended	120,000	110,000	759,000					989,000
Board Approved Final	120,000	110,000	759,000					989,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2020 - 2022
Design	Q1 2023 - Q3 2025
Bid Advertisement	Q4 2025
Construction	Q1 2026 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by implementing proven safety measures at several intersections to improve safety and accessibility for all modes. This is especially important as the project is located in an area that includes high percentages of people with limited mobility.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

This project must be authorized by MnDOT State Aid by June 30, 2025 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-630-055 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	30,000	90,000	110,000	759,000				989,000
Administrator Proposed	30,000	90,000	110,000	759,000				989,000
CBTF Recommended	30,000	90,000	110,000	759,000				989,000
Board Approved Final	30,000	90,000	110,000	759,000				989,000

Project Name: 2210100 CSAH 52 - Hennepin Ave safety improvements fr 10th to 11th SE
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2024

Summary:

Multimodal safety improvements along Hennepin Avenue (CSAH 52) from 10th Avenue SE to 11th Avenue SE in the City of Minneapolis.

Purpose & Description:

The existing intersections of Hennepin Avenue (CSAH 52) at 10th Avenue SE and 11th Avenue SE experience a relatively high number of crashes compared to similar intersections throughout the county. The predominant crash type at the Hennepin Avenue (CSAH 52) at 10th Avenue SE intersection is left-turn related, with the vast majority involving westbound left-turning vehicles (representing approximately 60% of the reported crashes). Whereas the predominant crash type at the Hennepin Avenue (CSAH 52) at 11th Avenue SE intersection is rear-end related, with the vast majority involving northbound right-turning vehicles (representing approximately 42% of the reported crashes). The proposed project will improve user safety, mobility, and accessibility by implementing the following objectives:

- Replacement and upgrade of traffic signal systems to the latest technologies to promote flexible signal operations
- Elimination of the channelized right-turn island (if feasible) to provide a more compact intersection design
- Modification of raised medians and curb lines (whenever feasible) to promote traffic calming through the intersection
- Upgrade of multimodal accommodations to current ADA design standards to ensure accessibility.

Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Federal formula funding was awarded for this project in 2020 through MnDOT's HSIP.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	10,000	10,000		20,000						30,000
Federal - Other - Roads				1,368,000						1,368,000
Mn/DOT State Aid - Regular	140,000		140,000							140,000
Mn/DOT State Aid - Flex ES				110,000						110,000
Minneapolis	150,000		150,000	130,000						280,000
Total	300,000	10,000	290,000	1,628,000						1,928,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	50,000		50,000							50,000
Construction				1,328,000						1,328,000
Consulting	200,000	313,372	(113,372)							200,000
Contingency	50,000		50,000	300,000						350,000
Total	300,000	313,372	(13,372)	1,628,000						1,928,000

Project Name: 2210100 CSAH 52 - Hennepin Ave safety improvements fr 10th to 11th SE	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	300,000	1,628,000						1,928,000
Administrator Proposed	300,000	1,628,000						1,928,000
CBTF Recommended	300,000	1,628,000						1,928,000
Board Approved Final	300,000	1,628,000						1,928,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2020 - 2021
Design	Q1 2022 - Q4 2024
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2024
Completion	Q2 2025

Board Resolutions / Supplemental Information:

Project Budget Notes:

This project must be authorized by MnDOT State Aid June 30, 2024 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-652-043 by MnDOT)

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by providing safe and accessible connections across I-35W, a significant barrier for those walking and cycling along Hennepin Ave. This is especially important as the project is located in an area that includes high percentages of no-vehicle households.

Changes from Prior CIP:

- Project budget decreased by approximately \$0.2 million from \$2.1 million to \$1.9 million in recognition of consulting activities for construction admin likely being financed out of the Project Delivery TSCA (CP 2201200).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	120,000	180,000	1,758,000					2,058,000
Administrator Proposed	120,000	180,000	1,758,000					2,058,000
CBTF Recommended	120,000	180,000	1,758,000					2,058,000
Board Approved Final	120,000	180,000	1,758,000					2,058,000

Project Name: 2182800 CSAH 57 - Participate in Humboldt reconstr fr 53rd to 57th Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2028
Funding Completion: 2028

Summary:

Participate in the City of Brooklyn Center's project to reconstruct Humboldt Avenue (CSAH 57) from 53rd Avenue to 57th Avenue in the City of Brooklyn Center.

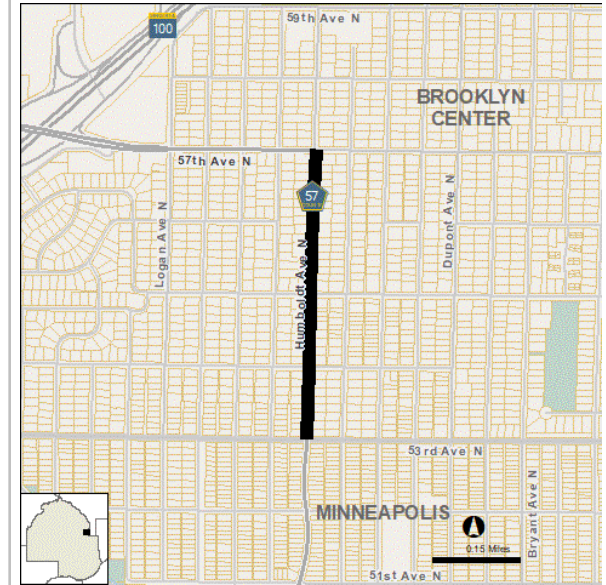
Purpose & Description:

The existing roadway (last reconstructed in 1930) includes a rural environment that lacks curb and storm water structures to provide adequate drainage. Humboldt Avenue (CSAH 57) is one of the few remaining rural county roadways within the I-494/I-694 ring. In addition, sidewalk facilities are currently limited to the west side of the roadway.

The City of Brooklyn Center has indicated an interest in leading this capital project as there are city owned utilities that warrant replacement based on their current age and condition. The existing sanitary sewer consists of vitrified clay pipe (installed in 1952) that is experiencing root intrusion along approximately 50% of the system. The existing water system consists of cast iron pipe (installed in 1966) that is also experiencing corrosion. Staff recommends performing roadway reconstruction activities in conjunction with utility replacement to not only minimize capital project costs, but also to reduce delays to the traveling public.

It is anticipated that the proposed project would upgrade the corridor to a suburban design to better serve its users. Project elements likely will include new pavement, curb to provide sufficient drainage, and upgraded ADA accommodations to better serve persons with limited mobility.

Additionally, in the 2000s, Housing and Economic Development completed a reconstruction project on Humboldt Avenue (CSAH 57) between Victory Memorial Drive and 53rd Avenue as part of the Humboldt Greenway partnership with the City of Minneapolis. This project presents an opportunity to implement a similar roadway design and streetscaping elements to encourage walking and biking along the corridor.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular								700,000		700,000
Total								700,000		700,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction								700,000		700,000
Total								700,000		700,000

Project Name: 2182800 CSAH 57 - Participate in Humboldt reconstr fr 53rd to 57th Ave	Funding Start: 2028
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested						700,000		700,000
Administrator Proposed						700,000		700,000
CBTF Recommended						700,000		700,000
Board Approved Final						700,000		700,000

<p>Scheduling Milestones (major phases only):</p> <table border="0"> <tr> <td><u>Activity</u></td> <td><u>Anticipated Timeframe</u></td> </tr> <tr> <td>Planning</td> <td>2018 - TBD</td> </tr> <tr> <td>Design</td> <td>TBD</td> </tr> <tr> <td>Bid Advertisement</td> <td>TBD</td> </tr> <tr> <td>Construction</td> <td>TBD</td> </tr> <tr> <td>Completion</td> <td>TBD</td> </tr> </table>	<u>Activity</u>	<u>Anticipated Timeframe</u>	Planning	2018 - TBD	Design	TBD	Bid Advertisement	TBD	Construction	TBD	Completion	TBD	<p>Board Resolutions / Supplemental Information:</p>
<u>Activity</u>	<u>Anticipated Timeframe</u>												
Planning	2018 - TBD												
Design	TBD												
Bid Advertisement	TBD												
Construction	TBD												
Completion	TBD												
<p>Project's Effect on the Operating Budget:</p> <p>Additional planning and design work is required to determine the project's anticipated impacts to Transportation Department staff or annual operating costs.</p>													
<p>Project's Effect on County Priorities:</p> <p>This project will provide reduce disparities in the transportation domain by improving accessibility, mobility, and safety for people biking, driving, and walking along Humboldt Avenue. This is especially important as this project is located in an area that includes a relatively high percentage of people with limited mobility.</p>													
<p>Changes from Prior CIP:</p> <ul style="list-style-type: none"> Project rescheduled from Program Year 2025 to Program Year 2028 to allow for additional coordination with the City of Brooklyn Center. 													

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested				700,000				700,000
Administrator Proposed				700,000				700,000
CBTF Recommended				700,000				700,000
Board Approved Final				700,000				700,000

Project Name: 2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2026

Summary:

Multimodal safety improvements at Hemlock Lane (CSAH 61) and Elm Creek Boulevard (CSAH 130) in the City of Maple Grove.

Purpose & Description:

The existing intersection of Hemlock Lane (CSAH 61) and Elm Creek Boulevard (CSAH 130) experiences a relatively high number of crashes when compared to similar intersections throughout the county. The predominant crash type at this intersection is rear-end related. Both roadways are four-lane divided roadways with free-right turns and double left turn lanes at this intersection. The existing intersection design is relatively wide and presents an uncomfortable experience for all modes. People driving can complete right turns at higher speeds due to the presence of the right turn islands. Sidewalks and trails exist for nonmotorized users on all four quadrants; however, relatively long crossing distances are required for people walking, rolling, and biking through the intersection.

The proposed project will improve accessibility, mobility and safety by implementing the following project elements that aim to address crash themes:

- Elimination of two channelized right-turn islands and the introduction of smart channel design at the remaining two quadrants to slow vehicles
- Remove unnecessary buffer space surrounding right-turn islands
- Replacement and upgrading of the existing traffic signal system
- Upgrade of ADA accommodations to current design standards
- Modification of trail and sidewalk alignments on approaches as necessary

Staff recommended this project for the Regional Solicitation Spot Mobility & Safety category given the high number of rear-end crashes that occurred at this intersection between 2019-2021. In addition, this intersection is identified as a priority location in the Hennepin County Road Safety Plan.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads						1,856,000				1,856,000
Mn/DOT State Aid - Flex ES				310,000	310,000	498,000				1,118,000
Maple Grove				30,000	90,000	56,000				176,000
Total				340,000	400,000	2,410,000				3,150,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				50,000	170,000					220,000
Construction						1,930,000				1,930,000
Consulting				240,000	180,000					420,000
Contingency				50,000	50,000	480,000				580,000
Total				340,000	400,000	2,410,000				3,150,000

Project Name: 2220500 CSAH 61 - Hemlock Ln improve safety at Elm Creek Blvd	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		340,000	400,000	2,410,000				3,150,000
Administrator Proposed		340,000	400,000	2,410,000				3,150,000
CBTF Recommended		340,000	400,000	2,410,000				3,150,000
Board Approved Final		340,000	400,000	2,410,000				3,150,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q3 2025
Bid Advertisement	Q4 2025
Construction	Q2 2026 - Q4 2026
Completion	2027

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by improving safety at an intersection with a history of crashes, creating safer and more comfortable connections for those walking and biking. This will connect vulnerable road users to a high number of jobs, housing, and resources in the Arbor Lakes commercial area.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to construct multimodal safety improvements at the Hemlock Lane (CSAH 61) and Elm Creek Boulevard (CSAH 130) intersection in Maple Grove.

Board Resolutions / Supplemental Information:

This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-661-058 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

Summary:

Participate in Three Rivers Park District's (TRPD) project to introduce multimodal safety improvements along Golden Valley Road (CSAH 66) from Douglas Drive (CSAH 102) to Theodore Wirth Parkway in the City of Golden Valley.

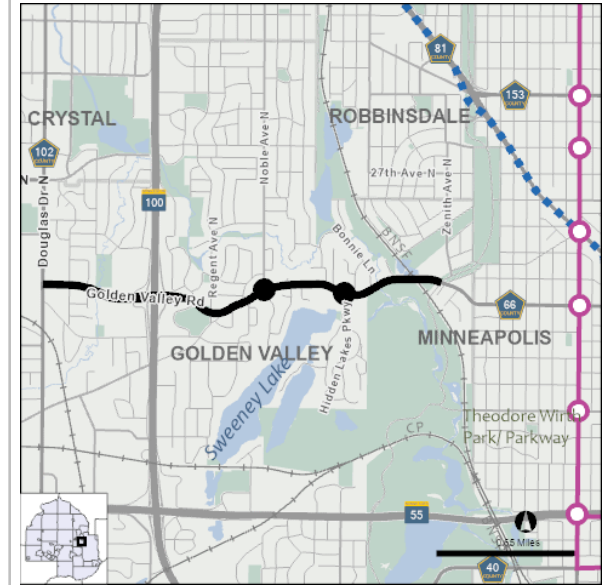
Purpose & Description:

Golden Valley Road (CSAH 66) includes a four-lane configuration from Douglas Drive (CSAH 102) to Noble Avenue, transitioning to a two-lane from Noble Avenue to Theodore Wirth Parkway. Sidewalk facilities are generally included along both sides for people walking, however, accommodations for people biking are limited given the minimal shoulder space. Also, the Noble Avenue and Hidden Lakes Parkway intersections include design features susceptible to a high number of crashes compared to other county signalized intersections.

TRPD is leading efforts to construct a segment of the Bassett Creek Regional Trail from Regent Avenue to Theodore Wirth Parkway and has agreed to incorporate multimodal safety improvements at the Noble Avenue and Hidden Lakes Parkway intersections. The following subprojects have been established to distinguish each of the planned activities.

- CP 2211001: Construction of local trail connection from Douglas Drive (CSAH 102) to Regent Avenue
- CP 2211002: Construction of TRPD Bassett Creek Regional Trail from Regent Avenue to Bonnie Lane
- CP 2211003: Construction of multimodal safety improvements at Noble Avenue and Hidden Lakes Parkway
- CP 2211004: Construction of Bassett Creek Regional Trail extension from Bonnie Lane to Theodore Wirth Parkway that was previously committed as part of the Blue Line Extension LRT Project, but was abandoned when a new alignment was selected.

Federal formula funding was awarded to TRPD for CP 2211002 as part of the 2020 Regional Solicitation; whereas federal funding was awarded to Hennepin County for CP 2211003 as part of the 2020 Highway Safety Improvement Program (HSIP) Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax				10,000	20,000					30,000
Bonds - GO Roads				30,000						30,000
Federal - Other - Roads					1,158,000					1,158,000
Mn/DOT State Aid - Regular				80,000	575,000					655,000
Mn/DOT State Aid - Flex ES	120,000		120,000	110,000	195,000					425,000
State - Other - Roads						225,000				225,000
Golden Valley	70,000		70,000	80,000	107,000					257,000
Total	190,000		190,000	310,000	2,055,000	225,000				2,780,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	40,000		40,000	80,000						120,000
Construction					1,675,000	150,000				1,825,000
Consulting	120,000		120,000	170,000	120,000					410,000
Contingency	30,000		30,000	60,000	260,000	75,000				425,000
Total	190,000		190,000	310,000	2,055,000	225,000				2,780,000

Project Name: 2211000 CSAH 66 - Golden Valley Rd safety Douglas to Theo Wirth Pkwy	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	190,000	310,000	2,055,000	225,000				2,780,000
Administrator Proposed	190,000	310,000	2,055,000	225,000				2,780,000
CBTF Recommended	190,000	310,000	2,055,000	225,000				2,780,000
Board Approved Final	190,000	310,000	2,055,000	225,000				2,780,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2016 - 2022
Design	Q1 2023 - Q4 2024
Bid Advertisement	Q1 2025
Construction	Q2 2025 - Q3 2026
Completion	Q4 2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving safety and creating multimodal connections along Golden Valley Road. This project is especially important as it will connect communities to nearby recreational resources (Theodore Wirth Regional Park) and because the project is in an area with relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$0.9 million from \$1.9 million to \$2.8 million in recognition of additional multimodal improvements.
- Consulting activities increased by \$0.1 million from \$0.3 million to \$0.4 million.
- Construction activities increased by \$0.7 million from \$1.1 million to \$1.8 million.
- Contingency activities increased by \$0.1 million from \$0.3 million to 0.4 million.
- Substituted approximately \$0.2 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- Capital Project 2211003 must be authorized by MnDOT State Aid by June 30, 2025 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-030-055 by MnDOT).
- Capital Project 2211004: Hennepin County's share for the trail extension along Golden Valley Road (CSAH 66) from Bonnie Lane to Theodore Wirth Parkway will be financed via County Bonds that were previously appropriated within Capital Project 2999971.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	60,000	130,000	200,000	1,480,000				1,870,000
Administrator Proposed	60,000	130,000	200,000	1,480,000				1,870,000
CBTF Recommended	60,000	130,000	200,000	1,480,000				1,870,000
Board Approved Final	60,000	130,000	200,000	1,480,000				1,870,000

Project Name: 2850700 CSAH 73 - County Rd 73 Participate in Plymouth Station 73
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2025

Summary:

Participate in the City of Plymouth's Station 73 Project along County Road 73 from Sunset Trail S South Drive in the City of Plymouth.

Purpose & Description:

This is a participation project in the City of Plymouth's Station 73 Transit and Regional Improvement Project (TRIP) that will re-align County Road 73 to improve connections in the vicinity of TH 55. The goals of this project include increasing safety, promoting multimodal transportation, and enhancing first/last mile multimodal connections to Station 73. Station 73 currently serves several express routes: 747, 772, 774, 777 and 795 to downtown Minneapolis.

This project is anticipated to include the following:

- Realignment of County Road 73 to improve mobility.
- Reconstruction of TH 55 to better accommodate the revised alignment.
- Construction of a multi-use trail along County Road 73 from Trunk Highway 55 to the Minnetonka city border at Ridgemount Avenue as part of Three Rivers Park District's Eagle Lake Regional Trail.
- Construction of an underpass across Highway 55 to improve safety for multimodal users.

Enhancements to Station 73 to improve the experience for transit users. It is anticipated that upon completion of the realignment of County Road 73, Hennepin County would continue to own and operate County Road 73, while the City of Plymouth would be responsible for any remnants as a result of the project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Transfer - Metro Tax - Complete St					1,000,000					1,000,000
Total					1,000,000					1,000,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction					1,000,000					1,000,000
Total					1,000,000					1,000,000

Project Name: 2850700 CSAH 73 - County Rd 73 Participate in Plymouth Station 73	Funding Start: 2025
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested								
Administrator Proposed			1,000,000					1,000,000
CBTF Recommended			1,000,000					1,000,000
Board Approved Final			1,000,000					1,000,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q3 2021 - Q4 2022
Design	Q1 2023 - Q3 2024
Bid Advertisement	Q4 2024
Construction	Q2 2025 - Q4 2026
Completion	Q4 2027

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The City of Plymouth was awarded \$15,000,000 in federal funding through the USDOT's 2022 RAISE Program.

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. Additional progress in project development is necessary to monetize the estimated financial impacts to the Transportation Department as it relates to the re-alignment of County Road 73. Maintenance responsibilities of the new multi-use regional trail facility are anticipated to be assigned to Three Rivers Park District as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating a safe and accessible first/last mile connection to Station 73, the Eagle Lake Regional Trail, and the planned Highway 55 Arterial Bus Rapid Transit (ABRT).

Changes from Prior CIP:

- This is a new project request by the City of Plymouth and Three Rivers Park District for the 2024-2028 Transportation CIP involving county cost participation in the City of Plymouth's Station 73 Project.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2025

Summary:

Multimodal improvements along Mill Street (CSAH 82) from the South County Line to 2nd Street in the Cities of Shorewood and Excelsior.

Purpose & Description:

Mill Street (CSAH 82) currently serves north/south trips between Carver County and Hennepin County as direct access is available to both TH 5 and TH 7. The roadway includes one vehicle lane in each direction with paved shoulders that provide space for on-road biking. This current configuration was introduced as part of a paving project completed in 2018 that included solid white pavement markings to better define the shoulder area. However, this current environment is relatively uncomfortable for multimodal users, especially people walking, as they are required to travel immediately adjacent to vehicle lanes since no sidewalk facilities exist. Mill Street (CSAH 82) is a priority alignment for multimodal accommodations as there is an existing grade separated crossing at TH 7, thus eliminating potential conflicts with people driving on the highway.

The proposed project includes the construction of a multi-use trail along Mill Street (CSAH 82) to provide a dedicated facility for people walking and biking. It is anticipated that the proposed design of the multi-use trail will be adjusted throughout the project limits to accommodate the surrounding topography. In addition, the relocation of existing overhead utilities may be required to ensure an obstruction-free facility for users. The new multi-use facility will connect users from Chanhassen, Shorewood, and Excelsior to the Downtown Excelsior Area that includes numerous places of interest. In addition, this project will provide an indirect connection to the Lake Minnetonka Regional Trail that extends from Victoria to Hopkins.

This project was requested by the Cities of Shorewood and Excelsior in 2017. The City of Shorewood completed a feasibility study in 2013 that evaluated the potential for a multi-use trail for the segment of CSAH 82 (Mill Street) within their city limits. Subsequently, the City of Excelsior also completed a feasibility study in 2021 for the portion within their city limits. Additionally, county staff are collaborating with the City of Chanhassen and Carver County to address a one-block gap in the multi-use trail system on the southern end of the project that extends beyond the Hennepin County boundary.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular	1,050,000		1,050,000		865,000					1,915,000
Mn/DOT State Aid - Municipal					992,000					992,000
Chanhassen					516,000					516,000
Excelsior					133,000					133,000
Shorewood	150,000		150,000		474,000					624,000
Total	1,200,000		1,200,000		2,980,000					4,180,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	500,000		500,000							500,000
Construction					2,270,000					2,270,000
Consulting	500,000	320,941	179,059		230,000					730,000
Contingency	200,000		200,000		480,000					680,000
Total	1,200,000	320,941	879,059		2,980,000					4,180,000

Project Name: 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,200,000		2,980,000					4,180,000
Administrator Proposed	1,200,000		2,980,000					4,180,000
CBTF Recommended	1,200,000		2,980,000					4,180,000
Board Approved Final	1,200,000		2,980,000					4,180,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2012 - 2021
Design	Q1 2022 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q1 2025 - Q3 2025
Completion	Q4 2025

Board Resolutions / Supplemental Information:

Project Budget Notes:

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to other agencies as part of cooperative agreements.

Project's Effect on County Priorities:

This project will reduce vehicle miles per capita and disparities in the transportation domain by creating new separated facilities for people biking and walking along Mill Street. This creates connections to the greater regional trail network and to Downtown Excelsior which is home to a variety of economic and community resources.

- Changes from Prior CIP:**
- Project budget decreased by \$1.3 million from \$5.5 million to \$4.2 million as a result of a revised Engineer's Estimate.
 - Consulting activities decreased by \$0.1 million from \$0.8 million to \$0.7 million.
 - Construction activities decreased by \$0.9 million from \$3.2 million to \$2.3 million.
 - Contingency activities decreased by \$0.3 million from \$1.0 million to \$0.7 million.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	400,000	800,000	4,300,000					5,500,000
Administrator Proposed	400,000	800,000	4,300,000					5,500,000
CBTF Recommended	400,000	800,000	4,300,000					5,500,000
Board Approved Final	400,000	800,000	4,300,000					5,500,000

Project Name: 2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2026

Summary:

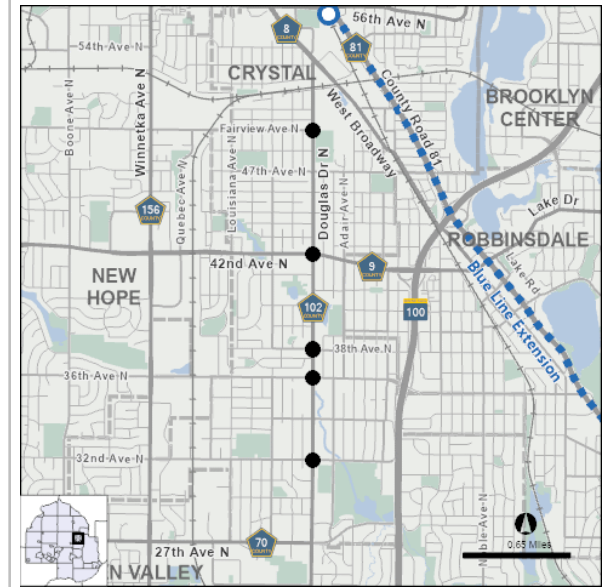
Multimodal safety improvements along Douglas Drive (CSAH 102) from Medicine Lake Road (CSAH 70) to 51st Place in the City of Crystal.

Purpose & Description:

The existing corridor along Douglas Drive (CSAH 102) from Medicine Lake Road (CSAH 70) to 51st Place experiences a relatively high frequency of injury related crashes compared to similar corridors throughout the county. The predominant crash types experienced include rear-end, sideswipe, and left-turn related. Additionally, the Crystal Community Center is located along the project corridor, generating high user activity, especially during the summertime.

This segment of Douglas Drive (CSAH 102) was originally reconstructed in 1986. In 2010, the roadway was restriped from a four-lane undivided to a three-lane configuration to improve safety for all modes.; however, additional improvements will improve the safety, accessibility, and mobility, for people walking, using transit, biking, and driving along the corridor. In particular, the proposed project will benefit people walking and biking along the nearby Basset Creek Regional Trail which crosses Douglas Drive (CSAH 102) at 32nd Avenue. The proposed project will construct multimodal safety improvements at the following five intersections along Douglas Drive (CSAH 102). Specific strategies will be determined during project development and are anticipated to include curb extensions, raised medians, crossing beacons, and traffic signal replacements/upgrades. In addition, enhancements to the existing accommodations for people biking will be evaluated as part of the design process. The following intersections along Douglas Drive (CSAH 102) are included in this project: 32nd Avenue, 36th Avenue, 38th Avenue, 42nd Avenue (CSAH 9), and Fairview Avenue.

It is anticipated that these safety improvements will be delivered in coordination with accessibility upgrades along the corridor, and in advance of the county's pavement preservation project along Douglas Drive (CSAH 102) that is tentatively scheduled for 2027. Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced along the corridor. Federal formula funding was awarded for this project in 2022 through MnDOT's HSIP.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads						2,000,000				2,000,000
Mn/DOT State Aid - Flex ES				390,000	395,000	1,120,000				1,905,000
Crystal				50,000	115,000	370,000				535,000
Total				440,000	510,000	3,490,000				4,440,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				50,000	170,000					220,000
Construction						2,850,000				2,850,000
Consulting				290,000	220,000					510,000
Contingency				100,000	120,000	640,000				860,000
Total				440,000	510,000	3,490,000				4,440,000

Project Name: 2211300 CSAH 102 - Douglas Dr improve safety Medicine Lk Rd to 51st	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		440,000	510,000	3,490,000				4,440,000
Administrator Proposed		440,000	510,000	3,490,000				4,440,000
CBTF Recommended		440,000	510,000	3,490,000				4,440,000
Board Approved Final		440,000	510,000	3,490,000				4,440,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q3 2025
Bid Advertisement	Q4 2025
Construction	Q2 2026 - Q2 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving the safety and accessibility of transportation infrastructure for those walking and biking along and across Douglas Drive (CSAH 102). This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to construct multimodal safety improvements along Douglas Drive (CSAH 102) from Medicine Lake Road (CSAH 70) to 51st Place in the City of Crystal.

Board Resolutions / Supplemental Information:

This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-030-055 by MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2010
Funding Completion: 2024

Summary:

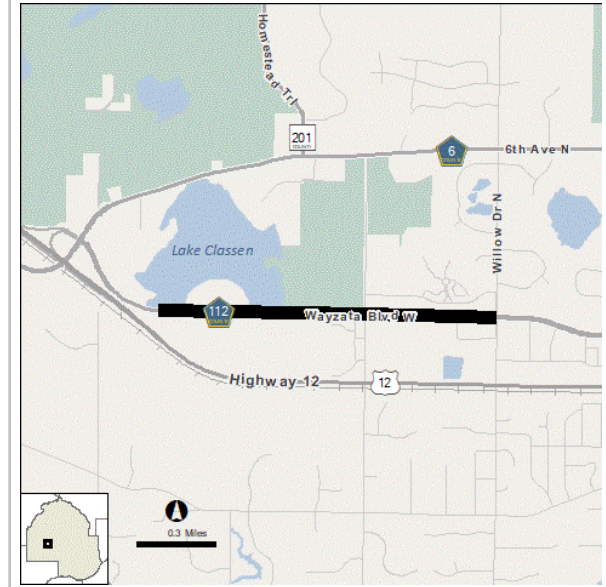
Reconstruct Wayzata Boulevard (CSAH 112) from 0.5 miles east of CSAH 6 to Willow Drive in the Cities of Long Lake and Orono.

Purpose & Description:

The existing roadway (last reconstructed in the 1930s) includes a rural environment that lacks curb and storm water structures that are typically desired for proper storm water management. The pavement is nearing the end of its service life and warrants replacement as routine maintenance activities (such as overlays and crack seals) are no longer cost effective in extending its useful life. Additionally, no multimodal accommodations currently exist along this segment of Wayzata Boulevard (CSAH 112).

It should be noted that the Wayzata Boulevard (CSAH 112) corridor was previously under MnDOT jurisdiction until 2011 (as TH 12), therefore, it lacks typical county roadway features (such as multi-use trails, streetscaping, and placemaking) that promote a positive user experience for all modes traveling through the corridor.

The proposed project will reconstruct Wayzata Boulevard (CSAH 112) and is anticipated to include the following elements: new pavement, curb to define the roadway edge, storm water structures to collect water, and a multi-use trail (along the north side) to provide accommodations for people walking and biking. Additional project elements include turn lanes at key intersections, upgraded traffic signal systems, and ADA accommodations to serve users with limited mobility. The character of the corridor changes drastically among residential, commercial, industrial, and rural land uses, therefore, the roadway design will be adjusted throughout the project limits to accommodate the competing needs.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	200,000	200,000								200,000
Mn/DOT State Aid - Regular	1,472,000		1,472,000							1,472,000
Mn/DOT State Aid - Municipal	105,000		105,000							105,000
Mn/DOT Turnback Funds	8,600,000	349,327	8,250,673							8,600,000
Mn/DOT State Aid - Flex ES	7,130,000		7,130,000	(1,150,000)						5,980,000
Long Lake	40,000		40,000							40,000
Orono	347,000		347,000							347,000
Total	17,894,000	549,327	17,344,673	(1,150,000)						16,744,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	500,000	129,012	370,988							500,000
Construction	11,140,000		11,140,000							11,140,000
Consulting	2,954,000	495,114	2,458,886	(1,150,000)						1,804,000
Contingency	3,300,000		3,300,000							3,300,000
Total	17,894,000	624,126	17,269,874	(1,150,000)						16,744,000

Project Name: 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	Funding Start: 2010
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	17,894,000	(1,150,000)						16,744,000
Administrator Proposed	17,894,000	(1,150,000)						16,744,000
CBTF Recommended	17,894,000	(1,150,000)						16,744,000
Board Approved Final	17,894,000	(1,150,000)						16,744,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2009 - 2019
Design	Q1 2020 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2025
Completion	2026

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 0.07 lane miles to the county roadway system is estimated to cost \$1,000 annually. Additionally, maintenance responsibilities of the new multi-use trail and sidewalk facilities are anticipated to be assigned to other agencies as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating new connections for people walking and biking along Wayzata Boulevard. In particular, it creates safe and accessible connections for students and faculty of the Orono Public schools and to Three River's Park District's Lake Independence Regional Trail.

Changes from Prior CIP:

- Project budget decreased by \$1.2 million from \$17.9 million to \$16.7 million in recognition of construction administration activities being performed by county staff.
- Consulting activities decreased by \$1.2 million in State Aid Flex Excess Sum from approximately \$3.0 million to \$1.8 million.

Board Resolutions / Supplemental Information:

- Project Budget Notes:**
- This project is the final phase (Phase III) of the Wayzata Boulevard (CSAH 112) Reconstruction Project and is directly related to County Capital Projects 2091101 and 2091102 that were completed in 2018 and 2019, respectively.
 - This project is utilizing MnDOT "turnback" funds that have been made available to Hennepin County from MnDOT as part of the jurisdictional transfer process for TH 12. County staff have remained in discussions with MnDOT staff regarding the schedule of State Turnback funding for Phase III of the Wayzata Boulevard (CSAH 112) Reconstruction Project (Capital Project 2091103). Per MN Statute 8820.2900, the county has 15 years after the date of roadway release from MnDOT to obtain construction plan approval to avoid jeopardizing these turnback funds (date of release of TH 12: January 1, 2011).
 - It is anticipated that \$8,600,000 in Turnback Metro and \$7,130,000 in State Aid Flex Excess Sum funds will be utilized for this project (including \$1,150,000 in State Aid Flex Sum funds to be received into the Operating Budget).
 - This project will install fiber communications along Wayzata Boulevard (CSAH 112) at an estimated cost of \$100,000. It has been agreed upon that this cost will be financed by Hennepin County Community Connectivity.
- RESOLUTION 23-0459 (adopted 11/28/23) authorized:
- Neg Agmt PW 55-08-23 with Orono and Long Lake for cost participation and maintenance responsibilities at an est. county cost of \$11,386,596 in State Turnback Funds (est. receivable \$429,711)

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	2,804,000	15,050,000						17,854,000
Administrator Proposed	2,804,000	15,050,000						17,854,000
CBTF Recommended	2,804,000	15,050,000						17,854,000
Board Approved Final	2,804,000	15,050,000						17,854,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2026

Summary:

Replace Bridge #90617 along Fernbrook Lane (CSAH 121) over Rush Creek in the City of Maple Grove.

Purpose & Description:

The existing bridge (built in 1949) consists of a cast-in-place concrete box culvert that spans Rush Creek. The structure is in relatively poor condition, and therefore, has been classified as structurally deficient. The culvert is showing evidence of cracking and spalling that has exposed the structural rebar. Routine maintenance activities are no longer cost effective in extending the useful life of this bridge; therefore, a full replacement is recommended.

The proposed project will replace the deteriorating structure with a modern concrete box culvert that will be designed to provide a 75-year service life. In an effort to better accommodate people biking and walking along the corridor, it is anticipated that a wider bridge deck will be introduced. Additionally, any pavement, sidewalk, and drainage structures impacted by the project will be replaced in-kind.

Additionally, this project is located within close proximity to Three Rivers Park District's Elm Creek Park Reserve that serves as a destination for the Crystal Lake Regional Trail, Medicine Lake Regional Trail, and Rush Creek Regional Trail. As part of the Rush Creek Regional Trail Master Plan (completed in 2008), a future extension to the west was proposed. It's anticipated that a future crossing for the Rush Creek Regional Trail would be located in the general vicinity of the county's existing bridge over Rush Creek along Fernbrook Lane (CSAH 121).

Preservation of this structure is key in supporting future residential development that's occurring in this area of Dayton and Maple Grove. Without additional improvements, the bridge structure will continue to deteriorate, and weight restrictions will likely be required.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	45,000	45,000		25,000	60,000					130,000
State - Other - Roads						1,120,000				1,120,000
Maple Grove	5,000		5,000	25,000	40,000	120,000				190,000
Total	50,000	45,000	5,000	50,000	100,000	1,240,000				1,440,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				50,000	70,000					120,000
Construction						940,000				940,000
Consulting	50,000		50,000							50,000
Contingency					30,000	300,000				330,000
Total	50,000		50,000	50,000	100,000	1,240,000				1,440,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek	Funding Start: 2023
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	50,000	50,000	100,000	1,240,000				1,440,000
Administrator Proposed	50,000	50,000	100,000	1,240,000				1,440,000
CBTF Recommended	50,000	50,000	100,000	1,240,000				1,440,000
Board Approved Final	50,000	50,000	100,000	1,240,000				1,440,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2019 - 2022
Design	Q3 2023 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q3 2026
Completion	Q2 2027

Board Resolutions / Supplemental Information:

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the transportation domain by replacing a culvert nearing the end of its useful life, ensuring mobility for all modes across Rush Creek.

Changes from Prior CIP:

- Substituted \$1.1 million from the county's Transportation Advancement Account for County Bonds.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		50,000	50,000	100,000	1,240,000			1,440,000
Administrator Proposed		50,000	50,000	100,000	1,240,000			1,440,000
CBTF Recommended		50,000	50,000	100,000	1,240,000			1,440,000
Board Approved Final		50,000	50,000	100,000	1,240,000			1,440,000

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

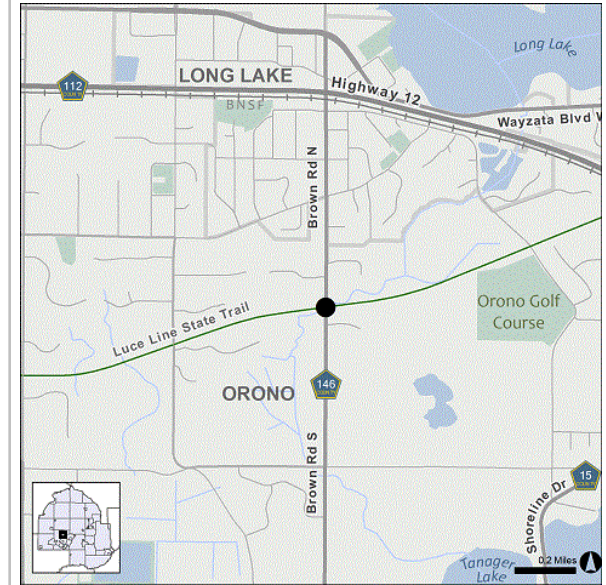
Summary:

Replace Bridge #90623 along Brown Road (CSAH 146) over the Luce Line State Trail in the City of Orono.

Purpose & Description:

The existing bridge (built in 1955) consists of a timber structure with a concrete deck that extends over the Long Lake Creek and Luce Line State Trail. The timber material throughout the structure has experienced advanced deterioration. In addition, the concrete deck is showing signs of extensive wear due to the frequency and size of visible cracking. A full replacement is being recommended as maintenance activities are no longer cost effective in preserving this bridge asset. Weight restrictions were introduced on this bridge in 2014, based on the results of a routine inspection, that prohibit certain types of commercial vehicles.

The proposed project will introduce a new bridge structure that is designed for a 75-year service life. The completion of this project will ensure that a grade separated crossing of the Luce Line State Trail is retained to eliminate conflicts for people walking and biking along the trail underneath the bridge. Additionally, the existing railing and guardrail will be upgraded to satisfy current design standards to ensure user safety. Furthermore, this project will eliminate weight restrictions along a collector route through the Lake Minnetonka Area.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Regular				50,000	205,000	295,000	4,600,000	1,200,000		6,350,000
Total				50,000	205,000	295,000	4,600,000	1,200,000		6,350,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					80,000	120,000				200,000
Construction							4,000,000	1,000,000		5,000,000
Consulting				50,000	100,000	100,000				250,000
Contingency					25,000	75,000	600,000	200,000		900,000
Total				50,000	205,000	295,000	4,600,000	1,200,000		6,350,000

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		50,000	205,000	295,000	4,600,000	1,200,000		6,350,000
Administrator Proposed		50,000	205,000	295,000	4,600,000	1,200,000		6,350,000
CBTF Recommended		50,000	205,000	295,000	4,600,000	1,200,000		6,350,000
Board Approved Final		50,000	205,000	295,000	4,600,000	1,200,000		6,350,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2020 - 2023
Design	Q1 2024 - Q3 2027
Bid Advertisement	Q4 2027
Construction	Q2 2028 - Q4 2028
Completion	Q 2029

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the transportation domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes. In particular, this project will maintain a grade separated crossing for the Luce Line Trail, a state trail that passes under Brown Road (CSAH 146).

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			50,000	205,000	295,000	4,600,000		5,150,000
Administrator Proposed			50,000	205,000	295,000	4,600,000		5,150,000
CBTF Recommended			50,000	205,000	295,000	4,600,000		5,150,000
Board Approved Final			50,000	205,000	295,000	4,600,000		5,150,000

Project Name: 2021000 CSAH 150 - Participate in Rogers' Fletcher Bypass
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2025

Summary:

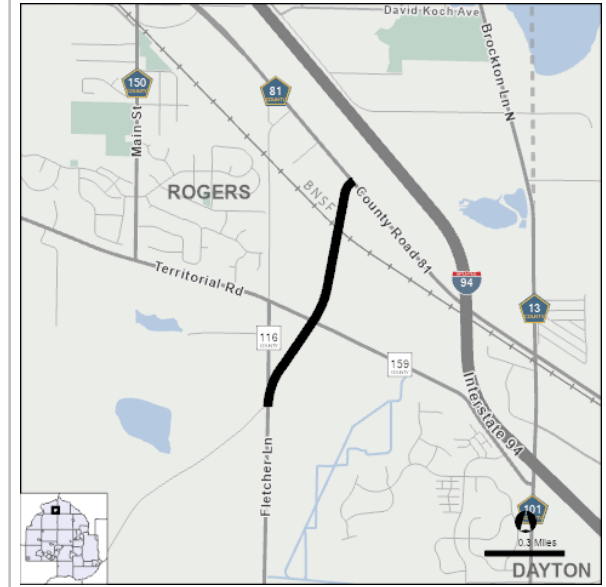
Participate in the City of Rogers' project to construct a new alignment for Fletcher Lane (CSAH 150) from Valley Drive to County Road 81.

Purpose & Description:

Downtown Rogers experiences relatively high traffic volumes during the afternoon rush hour caused by vehicles trying to access I-94. The recent construction of the Brockton Interchange has provided some congestion relief in the area, however, the area still experiences significant demand due to the current spacing of interchanges between I-94 and TH 101. Of specific concern is the County Road 116 and County Road 159 intersection that regularly experiences significant congestion in the afternoon caused by vehicles traveling to TH 101 to access I-94 in Rogers.

The proposed project would construct a new bypass, known as the "Fletcher Bypass," which is located at the intersection of CR 116 and CR 159. The new roadway would begin just north of Valley Drive and extend northeasterly to County Road 81. The purpose of this project is to divert traffic from the intersection of County Road 116 and County Road 159, which includes a deficient design to adequately serve the current demand. Additionally, this project will benefit the City of Rogers by redirecting traffic onto County Road 81, and thereby, removing regional traffic from city's downtown area along Main Street (County Road 150).

It is anticipated that once the Fletcher Bypass is constructed, the county would transfer the jurisdiction of Main Street (CSAH 150) to the City of Rogers. The CSAH mileage would then be transferred from Main Street (CSAH 150) to the new Fletcher Bypass route. When the transfer occurs, it is assumed that the new Fletcher Bypass route would be designated as the new CSAH 150.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Mn/DOT State Aid - Flex ES				810,000	3,070,000					3,880,000
Total				810,000	3,070,000					3,880,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				125,000						125,000
Construction					1,800,000					1,800,000
Consulting				535,000	355,000					890,000
Contingency				150,000	915,000					1,065,000
Total				810,000	3,070,000					3,880,000

Project Name: 2021000 CSAH 150 - Participate in Rogers' Fletcher Bypass	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		810,000	3,070,000					3,880,000
Administrator Proposed		810,000	3,070,000					3,880,000
CBTF Recommended		810,000	3,070,000					3,880,000
Board Approved Final		810,000	3,070,000					3,880,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2011 - 2022
Design	Q2 2023 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2024
Completion	2025

Board Resolutions / Supplemental Information:

Project Budget Notes:

- The City of Rogers was awarded \$3,501,040 in federal funding through Congressionally Directed Spending for this project.
- Based on discussions with MnDOT State Aid, it is anticipated that this roadway will be designated as CSAH 116 in February 2024 and that this change will be reflected in the 2025-2029 Transportation CIP.

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of 2.68 lane miles and 1 traffic signal to the county system is anticipated to require approximately \$44,316 annually in maintenance costs. Maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to the City of Rogers as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts by providing a new arterial connection through Northwest Hennepin County that bypasses Downtown Rogers to improve mobility for all modes and complement current and planned development in the area.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to cost participate in the City of Rogers' project to construct a new alignment for Fletcher Lane (CSAH 150) from Valley Drive to CSAH 81.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2023

Summary:

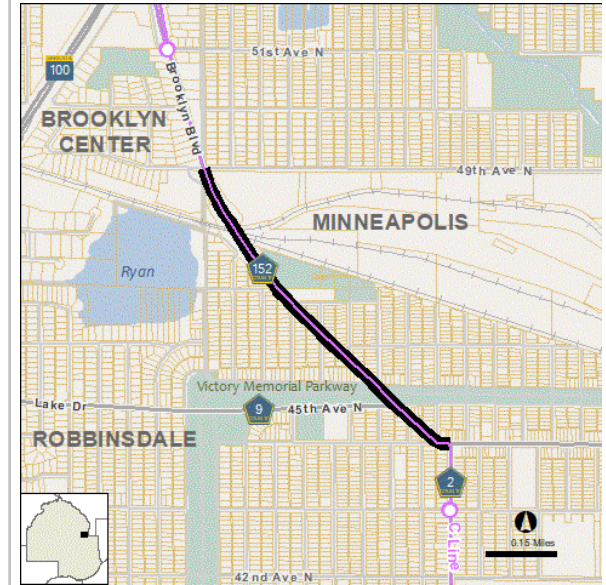
Reconstruct Osseo Road (CSAH 152) from Penn Avenue (CSAH 2) to 49th Avenue in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in the 1950s and 1960s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in extending the useful life. The existing pavement extends over the gutter pan, diminishing the curb's ability to adequately collect water and define the roadway edge. Various sidewalk gaps exist along the corridor, providing limited mobility for people walking. A repaving project was completed in 2013 that included a new striping configuration that converted the previous four-lane roadway to a three-lane roadway with on-street facilities for people biking. Additionally, the roadway includes a relatively significant horizontal curve near Penn Avenue (CSAH 2). This design is not common for an urban area and has caused instances where people driving depart from the roadway.

The proposed project will replace the existing pavement, traffic signals, curb, sidewalk facilities, bicycle accommodations, and storm water structures. Complete streets design strategies, such as raised medians and compact intersections, will be implemented to provide traffic calming in the area. Existing sidewalk gaps will be filled to minimize unnecessary crossings for people walking. Additionally, it is anticipated that streetscaping elements (such as boulevards, trees, and lighting) will be introduced to promote positive user experiences along the corridor. This section of Osseo Road (CSAH 152) is the last remaining segment of CSAH 152 between I-694 and I-94 to be programmed for improvements. In addition, this project will also rehabilitate Bridge #27152 over the Canadian Pacific (CP) Railroad.

This project will complement Metro Transit's C Line Arterial Bus Rapid Transit (ABRT) service by improving first/last mile connections for people walking and biking to nearby ARBT stations. Federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO Roads	8,390,000	2,289,001	6,100,999							8,390,000
Federal - Other - Roads	2,150,000		2,150,000							2,150,000
Mn/DOT State Aid - Regular	4,650,000	3,230,371	1,419,629							4,650,000
Minneapolis	2,010,000	1,601,222	408,778							2,010,000
Metropolitan Council	600,000	306,565	293,435							600,000
Total	17,900,000	7,527,158	10,372,842							17,900,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	1,000,000	591,348	408,652							1,000,000
Construction	12,100,000	10,007,429	2,092,571							12,100,000
Consulting	800,000	796,266	3,734							800,000
Other Costs		3,582	(3,582)							
Contingency	4,000,000		4,000,000							4,000,000
Total	17,900,000	11,398,625	6,501,375							17,900,000

Project Name: 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2023
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	17,900,000							17,900,000
Administrator Proposed	17,900,000							17,900,000
CBTF Recommended	17,900,000							17,900,000
Board Approved Final	17,900,000							17,900,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2017 - Q2 2019
Design	Q3 2019 - Q1 2022
Bid Advertisement	Q2 2023
Construction	Q2 2023 - Q4 2024
Completion	2025

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The removal of approximately 0.7 lane miles and one traffic signal from the county roadway system is estimated to retain \$17,100 annually. Additionally, maintenance responsibilities of the new multi-use trail facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe, accessible infrastructures for all modes, including new connections to the D Line BRT service. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project was authorized by MnDOT State Aid on 06/29/2022 through FHWA under SP 027-752-035.
- Appropriated \$2,650,000 in County Bonds that were previously programmed in the Penn Avenue Community Works Capital Project (CP 1001560). These funds are intended to complement CP 2174100 for enhanced streetscape, pedestrian, and safety improvements along Osseo Road (CSAH 152) as recommended by the Penn Avenue Vision and Implementation Framework Plan that was completed in 2016.

RESOLUTION 19-0354 (adopted 09/24/2019) authorized:

- Neg of a work authorization under Master Agreement A177657 with AECOM, Inc., for roadway design activities at an amount NTE \$410,000 to be financed with the current Project Budget for CP 2174100.
- Current and future budget authority for the county's Osseo Road Bridge Rehabilitation Project to rehabilitate Bridge # 27152 along Osseo Road (CSAH 152) over the Canadian Pacific (CP) Railroad (previously Capital Project 2176500) has been transferred to this larger reconstruction project.

RESOLUTION 22-0414 (adopted 11/01/2022) authorized:

- Negotiation of Agmt PW 29-20-22 with the City of Minneapolis for an estimated receivable of \$1,856,140 (\$1,514,022 capital, \$342,118 operating).
- Negotiation of Agmt PW 30-23-22 with the Minneapolis Park and Recreation Board for maintenance responsibilities of trees and tree planting costs at an estimated cost of \$80,000 (\$26,400 county, \$53,600 City of Minneapolis).
- Negotiation of Agmt PW 31-67-22 with the Metropolitan Council for an estimated receivable of \$517,048 (\$473,961 capital, \$43,087 operating).
- Negotiation of Agmt PW 32-85-22 with the Soo Line Railroad Company at an estimated county cost of \$750,000.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	13,350,000	2,550,000						15,900,000
Administrator Proposed	13,350,000	4,550,000						17,900,000
CBTF Recommended	13,350,000	4,550,000						17,900,000
Board Approved Final	13,350,000	4,550,000						17,900,000

Project Name: 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2025

Summary:

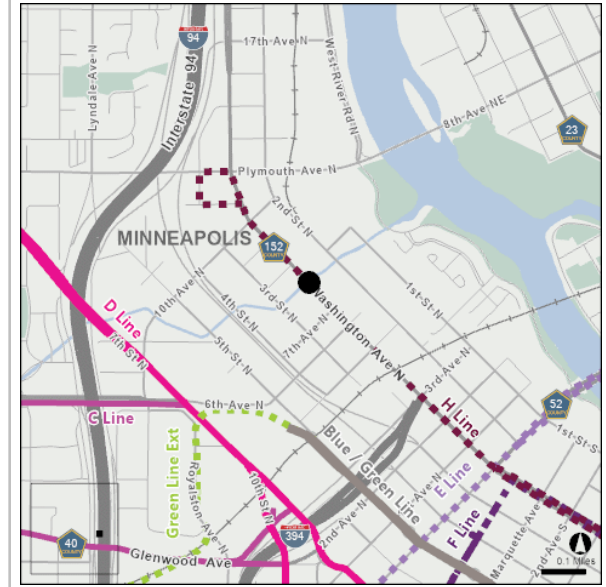
Replace Bridge #91333 along Washington Avenue N (CSAH 152) over Bassett Creek in the City of Minneapolis.

Purpose & Description:

The existing structure (built in 1923) consists of a concrete masonry arch design that is entirely buried underneath Washington Avenue N (CSAH 152). It is classified as structurally deficient based on the condition of its primary structural elements. The nearly 100-year-old structure is experiencing advanced deterioration along its walls and arch, especially near the waterline. In addition, there is evidence of spalling in between the masonry blocks. This structure is nearing the end of its useful life; therefore, a capital project is being recommended as routine maintenance activities are no longer cost effective in preserving this structure.

At this time, the specific type of improvement has not yet been determined. County staff will explore potential options to preserve the existing structure, versus a full replacement, as part of the project development process. This alternative may be preferred as it would minimize disruptions to the travelling public.

The structure is located in the active North Loop Neighborhood of Minneapolis, where Washington Avenue N (CSAH 152) serves as critical connection to Downtown Minneapolis. This area is experiencing rapid re-development that includes a mix of residential, commercial, and business uses. Therefore, it's critical to preserve the condition of this structure to ensure mobility for people using walking, using transit, biking, and driving along the corridor. Furthermore, this project will be coordinated with Metro Transit's implementation of its H Line Arterial Bus Rapid Transit (ABRT) service. The H Line service is anticipated to extend along Washington Avenue N (CSAH 152) through this area of North Loop.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	2,000,000		2,000,000							2,000,000
Mn/DOT State Aid - Regular	650,000		650,000	200,000	1,300,000					2,150,000
State - Other - Roads					400,000					400,000
Total	2,650,000		2,650,000	200,000	1,700,000					4,550,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	100,000		100,000							100,000
Construction	2,000,000		2,000,000		1,000,000					3,000,000
Consulting	450,000		450,000	200,000	100,000					750,000
Contingency	100,000		100,000		600,000					700,000
Total	2,650,000		2,650,000	200,000	1,700,000					4,550,000

Project Name: 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2025

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	2,650,000	600,000	1,300,000					4,550,000
Administrator Proposed	2,650,000	200,000	1,700,000					4,550,000
CBTF Recommended	2,650,000	200,000	1,700,000					4,550,000
Board Approved Final	2,650,000	200,000	1,700,000					4,550,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2020 - 2021
Design	Q1 2022 - Q2 2024
Bid Advertisement	Q3 2024
Construction	Q4 2024 - Q1 2025
Completion	Q2 2025

Board Resolutions / Supplemental Information:

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily rehabilitation or replace existing bridge assets in-kind.

Project's Effect on County Priorities:

This project will advance county climate action efforts by improving accessibility and enhancing safety for multi-modal transportation by rehabilitating or replacing a culvert that is nearing the end of its useful life. This project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Substituted \$0.4 million from the county's Transportation Advancement Account for County Bonds.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	290,000	360,000	2,600,000	1,300,000				4,550,000
Administrator Proposed	290,000	2,360,000	600,000	1,300,000				4,550,000
CBTF Recommended	290,000	2,360,000	600,000	1,300,000				4,550,000
Board Approved Final	290,000	2,360,000	600,000	1,300,000				4,550,000

Project Name: 2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2026

Summary:

Reconstruct Cedar Avenue (CSAH 152) from 150' north of Lake Street (CSAH 3) to 24th Street in the City of Minneapolis.

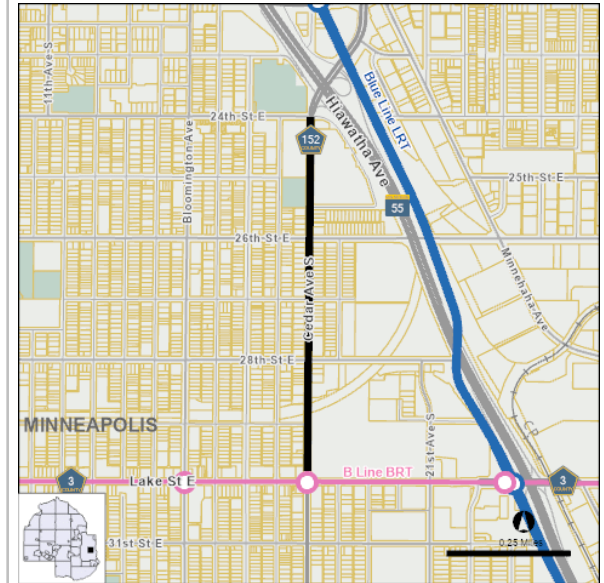
Purpose & Description:

The existing roadway (last reconstructed in the 1960s) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer cost effective in preserving assets. The current roadway consists of a two-lane undivided configuration with on-street parking. No dedicated turn lanes for people driving currently exist along the corridor. Although sidewalk facilities are provided along both sides of the roadway, the lack of traffic calming design strategies along Cedar Avenue (CSAH 152) creates an uncomfortable crossing experience for people walking. This roadway provides key first mile/last mile transit connections, east/west enhanced bikeway connections, and important community services.

The proposed project will include new pavement, curb, storm water utilities, sidewalk facilities, ADA accommodations, and traffic signals. It is anticipated that Complete and Green Streets design strategies (such as raised medians, curb extensions, and streetscaping) will be introduced to not only improve the crossing experiences for people walking, but also to manage vehicle speeds.

This project presents a number of opportunities to coordinate with planned improvements in the area. First, the Minneapolis Park and Recreation Board is planning improvements at Cedar Field Park that will generate crossing activity of Cedar Avenue (CSAH 152). Second, the City of Minneapolis is leading the Phillips Neighborhood Traffic Safety Project to promote traffic calming along nearby streets, as well as the Little Earth Transportation Study to identify opportunities to improve safety, comfort, and placemaking in the area bounded by 18th Avenue, 26th Street, Ogema Place, and 24th Street. Lastly, Metro Transit has identified Route 22, which operates along Cedar Avenue (CSAH 152) as a suitable corridor for Arterial Bus Rapid Transit (ABRT) service as part of its Network Next study.

This project was awarded federal formula funding through the Metropolitan Council's 2022 Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax						100,000				100,000
Federal - Other - Roads						5,536,000				5,536,000
Mn/DOT State Aid - Regular	290,000		290,000	720,000	735,000	1,304,000				3,049,000
Minneapolis	70,000		70,000	50,000	425,000	350,000				895,000
Total	360,000		360,000	770,000	1,160,000	7,290,000				9,580,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				200,000	810,000					1,010,000
Construction						5,760,000				5,760,000
Consulting	360,000	295,996	64,004	470,000	250,000					1,080,000
Contingency				100,000	100,000	1,530,000				1,730,000
Total	360,000	295,996	64,004	770,000	1,160,000	7,290,000				9,580,000

Project Name: 2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	Funding Start: 2023
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	360,000	770,000	1,160,000	7,290,000				9,580,000
Administrator Proposed	360,000	770,000	1,160,000	7,290,000				9,580,000
CBTF Recommended	360,000	770,000	1,160,000	7,290,000				9,580,000
Board Approved Final	360,000	770,000	1,160,000	7,290,000				9,580,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2023 - Q4 2025
Bid Advertisement	Q1 2026
Construction	Q2 2026 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the project's anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by reconstructing a roadway located within the Little Earth community and East Philips neighborhood. Safe and accessible transportation infrastructure is anticipated to promote connected communities and reduce vehicle miles traveled per capita.

- Changes from Prior CIP:**
- Project budget decreased by \$0.4 million from approximately \$10.0 million to \$9.6 million based on a revised Engineer's Estimate.
 - Consulting activities decreased by \$0.4 million from \$1.5 million to \$1.1 million.
 - This project was awarded federal funding through the 2022 Regional Solicitation.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MnDOT State Aid by June 30, 2026 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-752-039 by MnDOT).

RESOLUTION 23-0213 (adopted 06/06/2023) authorized:

- Neg work auth under Master Agmt PR00002760 with Short Elliot Hendrickson, Inc. for preliminary design engineering and professional services at a NTE amount of \$800,000.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		360,000	760,000	860,000	8,000,000			9,980,000
Administrator Proposed		360,000	760,000	860,000	8,000,000			9,980,000
CBTF Recommended		360,000	760,000	860,000	8,000,000			9,980,000
Board Approved Final		360,000	760,000	860,000	8,000,000			9,980,000

Project Name: 2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2027

Summary:

Multimodal safety improvements at Brooklyn Boulevard (CSAH 152) and Welcome Avenue in the City of Brooklyn Park.

Purpose & Description:

The existing intersection of Brooklyn Boulevard (CSAH 152) at Welcome Avenue experiences a relatively high frequency of crashes compared to similar intersections throughout the county; many of which involved people walking. The intersection was last reconstructed in 1960 and was upgraded to signalized control in 1985. Brooklyn Boulevard (CSAH 152) is a divided four-lane roadway with dedicated left-turn lanes provided for people driving. Welcome Avenue is a four-lane undivided roadway north of the intersection and a two-lane divided roadway south of the intersection; primarily providing access to the Village Creek neighborhood. The posted speed limit along Brooklyn Boulevard (CSAH 152) is 40 mph.

The antiquated design of the existing infrastructure, in addition to relatively high speeds and traffic volumes, creates difficult and uncomfortable crossing experiences for people walking. This intersection experiences a high rate of crashes, ranking within the Top 200 intersections for crashes involving people walking as well as for crashes of all types. The proposed project will improve safety and accessibility at this intersection, including enhancements for people walking, rolling, and using transit, through the following proven design strategies as determined to be feasible:

- Replacement and upgrade of the existing signal system to the latest technologies, including the installation of Accessible Pedestrian Signals (APS)
- Construction of curb extensions to promote traffic calming and reduce pedestrian crossing distances
- Removal of the crosswalk skew to provide a direct path of travel across Brooklyn Boulevard (CSAH 152)
- Upgrade of pedestrian ramps
- Upgrade of lighting to ensure adequate nighttime visibility
- Modifications to existing raised medians to create a positive offset for left-turn lanes

Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries; including a high number involving people walking. This project was awarded federal formula funding through MnDOT's 2022 HSIP.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads							1,872,000			1,872,000
Mn/DOT State Aid - Flex ES				212,000	248,000	80,000	223,000			763,000
Brooklyn Park					25,000	35,000	55,000			115,000
Total				212,000	273,000	115,000	2,150,000			2,750,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					20,000	40,000				60,000
Construction							1,770,000			1,770,000
Consulting				212,000	178,000					390,000
Contingency					75,000	75,000	380,000			530,000
Total				212,000	273,000	115,000	2,150,000			2,750,000

Project Name: 2220600 CSAH 152 - Brooklyn Blvd improve safety at Welcome Ave	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2027
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		212,000	273,000	115,000	2,150,000			2,750,000
Administrator Proposed		212,000	273,000	115,000	2,150,000			2,750,000
CBTF Recommended		212,000	273,000	115,000	2,150,000			2,750,000
Board Approved Final		212,000	273,000	115,000	2,150,000			2,750,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q4 2023
Design	Q1 2024 - Q4 2026
Bid Advertisement	Q1 2027
Construction	Q2 2027 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing traffic and roadside assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by implementing proven safety measures at an intersection with a history of pedestrian crashes. Improving transportation infrastructure will create safe and accessible connections for all modes, especially people walking and biking.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to construct multimodal safety improvements at the Brooklyn Boulevard (CSAH 152) and Welcome Avenue intersection in the City of Brooklyn Park.

Board Resolutions / Supplemental Information:

Project Budget Notes:
This project must be authorized by MNDOT State Aid by June 30, 2027 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-752-040 by MnDOT)

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2014
Funding Completion: 2025

Summary:

Reconstruct Lowry Avenue NE (CSAH 153) from Washington Street NE to Johnson Street NE in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in 1968) is nearing the end of its useful life and warrants replacement. The pavement currently extends over the gutter pan, reducing the safety and drainage benefits provided by the curb. Furthermore, the sidewalk facilities are located immediately adjacent to the roadway, include various obstructions within the walking route (such as fire hydrants, utility poles, and signs), and include many pedestrian ramps that do not meet current ADA design standards. These sidewalk characteristics result in poor accommodations for people walking, especially those with limited mobility.

Housing and Economic Development completed the Lowry Avenue NE Framework Plan in 2015 that identified corridor needs in terms of mobility and development potential. Two main themes ensued from the study. First, the opportunity to create a more pedestrian friendly environment, and second, to make improvements at the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. It is anticipated that a boulevard area will be introduced to accomplish the following: provide space for streetscaping elements, separate people walking from people driving, and provide adequate space for signs and snow storage. Additionally, this project would make improvements to the Central Avenue NE (TH 65) intersection, identified as a top priority from the Lowry Avenue NE Framework Plan.

At this time, Housing and Economic Development is currently working with the City of Minneapolis to complete land acquisition activities at the Lowry Avenue NE/Central Avenue NE (TH 65) intersection in anticipation of this reconstruction project. Furthermore, this project is being coordinated with Metro Transit's implementation of its F Line Arterial Bus Rapid Transit (ABRT) service. The F Line service will extend along Central Avenue NE (TH 65) and is anticipated to include an ABRT station at the Lowry Avenue NE (CSAH 153) intersection. This roadway reconstruction project provides an opportunity to improve first/last mile connections to the F Line service that's anticipated to begin operation in 2026. Federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	1,030,000		1,030,000	1,500,000						2,530,000
Federal - Other - Roads				7,000,000						7,000,000
Mn/DOT State Aid - Regular	1,400,000	700,000	700,000	100,000	2,500,000					4,000,000
Minneapolis	800,000		800,000	400,000	1,000,000					2,200,000
Transfer - Metro Tax - Preservation					1,500,000					1,500,000
Total	3,230,000	700,000	2,530,000	9,000,000	5,000,000					17,230,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	1,200,000	1,064,843	135,157							1,200,000
Construction				8,000,000	4,000,000					12,000,000
Consulting	600,000	1,078,631	(478,631)							600,000
Contingency	1,430,000		1,430,000	1,000,000	1,000,000					3,430,000
Total	3,230,000	2,143,474	1,086,526	9,000,000	5,000,000					17,230,000

Project Name: 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	Funding Start: 2014
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	3,230,000	9,000,000	5,000,000					17,230,000
Administrator Proposed	3,230,000	9,000,000	5,000,000					17,230,000
CBTF Recommended	3,230,000	9,000,000	5,000,000					17,230,000
Board Approved Final	3,230,000	9,000,000	5,000,000					17,230,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2014 - 2019
Design	Q1 2020 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2025
Completion	Q2 2026

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The financial impact resulting from the reduction of 0.7 lane miles and removal of one traffic signal is expected to save approximately \$17,000 in maintenance costs annually. In addition, maintenance responsibilities of new multimodal facilities are anticipated to be assigned to the City of Minneapolis as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving accessibility and enhancing safety for all modes of travel. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget decreased by \$1.2 million from \$18.4 million to \$17.2 million in recognition of construction administration activities being performed by county staff at no cost to the project budget.
- Consulting activities decreased by \$1.2 million from \$1.8 million to \$0.6 million.
- Substituted \$1.5 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

- Project Budget Notes:**
- This project must be authorized by MnDOT State Aid by June 30, 2023 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-753-020 by MnDOT).
 - This project was approved for a scope change that removed the Lowry Avenue NE (CSAH 153) and Central Avenue NE (TH 65) intersection from the county's Lowry Avenue NE (CSAH 153) Phase 1 reconstruction project (Transportation Advisory Board Action Item 2023-20).
 - In recognition of the approved scope change request, improvements at the Lowry Avenue NE (CSAH 153) and Central Avenue NE (TH 65) intersection will be completed as part of Metro Transit's F Line Arterial BRT project, with the county's cost participation tracked under Capital Project 2140901 at an estimated county cost of \$620,000.
 - This project is Phase 1 (of 3) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Projects 2140800 and 2141000.
 - Appropriated \$2,030,000 in county bonds that were previously programmed in the Lowry Avenue NE Community Works Capital Project (CP 1001648). These funds are intended to complement CP 2140900 for bicycle, pedestrian, and drainage improvements to better accommodate future development opportunities along Lowry Avenue NE (CSAH 153) as recommended by the Lowry Avenue NE Corridor Plan and Implementation Framework that was completed in 2015.

RESOLUTION 23-0120 (adopted on 03/21/2023) authorized:

- Neg Agmt PW 19-20-23 with the City of Minneapolis for cost participation and maintenance responsibilities for the reconstruction Lowry Avenue (CSAH 153) from Washington to Johnson Streets in Minneapolis at an estimated receivable of \$2,014,101 (\$1,462,068 capital, \$552,033 operating).
- Neg Agmt PW 20-23-23 with City of Minneapolis Park & Recreation Board (MPRB) for maintenance responsibilities of boulevard trees at no cost to the county.
- Neg Agmt PW 21-40-23 with the Minnesota Department of Transportation (MnDOT) for construction right of way access and maintenance responsibilities related to the Trunk Highway 65 (Central Avenue) right of way at no cost to the county.
- Neg Agmt PW 22-40-23 to authorize the Commissioner of Transportation to act as Hennepin County's agent in accepting federal funds on its behalf for the reconstruction of Lowry Avenue (CSAH 153), CP 2140900, in the amount of \$7,000,000.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	3,230,000		10,200,000	5,000,000				18,430,000
Administrator Proposed	3,230,000		10,200,000	5,000,000				18,430,000
CBTF Recommended	3,230,000		10,200,000	5,000,000				18,430,000
Board Approved Final	3,230,000		10,200,000	5,000,000				18,430,000

Project Name: 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2025

Summary:

Reconstruct Lowry Avenue NE (CSAH 153) from Marshall Street NE (CSAH 23) to Washington Street NE in the City of Minneapolis.

Purpose & Description:

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The roadway was originally constructed as concrete pavement that has since received bituminous overlays on its concrete surface. These conditions are undesirable as they result in premature cracking in the pavement surface at pre-existing joints, creating an unpleasurable experience for people rolling, biking, and driving. Also, the sidewalk facilities are located immediately adjacent to the roadway, include various obstructions within the walking route, and include many pedestrian ramps that do not satisfy current ADA design standards. Furthermore, there is an existing Burlington Northern Santa Fe (BNSF) Railroad bridge that extends over Lowry Avenue NE (CSAH 153) near 7th Street NE. The bridge structure presents a constrained environment as it only provides adequate space underneath for one vehicle lane in each direction, resulting in an undesirable convergence of vehicle lanes.

Housing and Economic Development completed the Lowry Avenue NE Framework Plan in 2015 that identified corridor needs in terms of mobility and development potential. Two main themes ensued from the study. First, the opportunity to create a more pedestrian friendly environment; and second, to make improvements at the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project will include new pavement, curb, storm water utilities, sidewalk facilities, ADA accommodations, and traffic signals. It is anticipated that a boulevard will be constructed to provide space for streetscaping elements, separate people walking from people driving, and provide space for signs and snow storage. Staff is currently analyzing various roadway configurations to determine the recommended environment to accommodate the competing needs for space. Additionally, this project would include improvements to the University Avenue (TH 47) intersection, which was identified as a priority from the Lowry Avenue NE Framework Plan.

Federal formula funding was awarded for this project in 2020 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax					100,000					100,000
Federal - Other - Roads					7,000,000					7,000,000
Mn/DOT State Aid - Regular	1,160,000	350,000	810,000	1,100,000	1,600,000					3,860,000
State - Other - Roads					1,740,000					1,740,000
Minneapolis	340,000		340,000	800,000	860,000					2,000,000
Total	1,500,000	350,000	1,150,000	1,900,000	11,300,000					14,700,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	600,000		600,000	1,400,000						2,000,000
Construction					9,000,000					9,000,000
Consulting	700,000	435,635	264,365							700,000
Contingency	200,000		200,000	500,000	2,300,000					3,000,000
Total	1,500,000	435,635	1,064,365	1,900,000	11,300,000					14,700,000

Project Name: 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2025
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,500,000	1,900,000	11,300,000					14,700,000
Administrator Proposed	1,500,000	1,900,000	11,300,000					14,700,000
CBTF Recommended	1,500,000	1,900,000	11,300,000					14,700,000
Board Approved Final	1,500,000	1,900,000	11,300,000					14,700,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2014 - 2021
Design	Q1 2022 - Q3 2025
Bid Advertisement	Q4 2025
Construction	Q2 2026 - Q4 2027
Completion	2028

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The financial impact resulting from the reduction of 0.4 lane miles will retain approximately \$5,500 in maintenance costs annually.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by improving accessibility and enhancing safety for all modes of travel. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget decreased by \$0.7 million from \$15.4 million to \$14.7 million in recognition of construction administration activities being performed by county staff at no cost to the project budget.
- Consulting activities decreased by \$0.7 million from \$1.4 million to \$0.7 million.
- Substituted \$1.7 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2025 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-753-021 by MnDOT).
- This project is Phase 2 (of 3) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Projects 2140900 and 2141000.
- Appropriated \$2,650,000 in county bonds that were previously programmed in the Lowry Avenue NE Community Works Capital Project (CP 1001648). These funds are intended to complement CP 2140800 for bicycle, pedestrian, and drainage improvements to better accommodate future development opportunities along Lowry Avenue NE (CSAH 153) as recommended by the Lowry Avenue NE Corridor Plan and Implementation Framework that was completed in 2015.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	300,000	1,200,000	2,550,000	11,300,000				15,350,000
Administrator Proposed	300,000	1,200,000	2,550,000	11,300,000				15,350,000
CBTF Recommended	300,000	1,200,000	2,550,000	11,300,000				15,350,000
Board Approved Final	300,000	1,200,000	2,550,000	11,300,000				15,350,000

Project Name: 2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2025
Funding Completion: 2028

Summary:

Reconstruct Lowry Avenue NE (CSAH 153) from Johnson Street NE to St. Anthony Boulevard (CSAH 136) in the Cities of Minneapolis and St. Anthony. Note that the local name changes from Lowry Avenue NE to Kenzie Terrace NE at Stinson Parkway which represents the municipal boundary.

Purpose & Description:

The existing roadway (last reconstructed in 1968) is nearing the end of its useful life and warrants replacement. Routine maintenance activities are no longer cost effective in preserving assets. The roadway segment extending from Johnson Street NE to Stinson Parkway was originally constructed as concrete pavement that has since received bituminous overlays on its concrete surface. These conditions are undesirable as they result in premature cracking in the pavement surface at pre-existing joints. West of Stinson Parkway, the roadway consists of a 2-lane undivided section with off-street parking provided along both sides of the roadway, and east of Stinson Parkway, the roadway consists of a 4-lane divided roadway with turn lanes. Throughout the corridor, the sidewalk facilities are located immediately adjacent to the roadway, include various obstructions within the walking route, and many pedestrian ramps do not satisfy current ADA design standards.

Housing and Economic Development completed the Lowry Avenue NE Framework Plan in 2015 that identified corridor needs in terms of mobility and development potential as well as opportunities to create a more pedestrian friendly environment. This project represents Phase 3 (of 3) for implementing improvements along Lowry Avenue NE (CSAH 153) and is directly related to Capital Project 2140900 and Capital Project 2140800.

The proposed project is anticipated to include new pavement, curb, storm water utilities, sidewalk facilities, ADA accommodations, and traffic signals. It is anticipated that a boulevard will be constructed to provide space for streetscaping elements, separate people walking from people driving, and provide space for signage and snow storage. Complete and Green Streets strategies will especially be explored for the segment extending from Stinson Parkway to St. Anthony Parkway to promote adequate stormwater management. The proposed project also provides an opportunity to coordinate with the Minneapolis Park and Recreation Board to close a nearby trail gap within the Grand Rounds Regional Trail network.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads								7,000,000		7,000,000
Mn/DOT State Aid - Regular					1,392,000	1,025,000	230,000	4,784,000		7,431,000
Minneapolis					19,000	34,000	80,000	478,000		611,000
St Anthony Village					29,000	51,000	120,000	718,000		918,000
Total					1,440,000	1,110,000	430,000	12,980,000		15,960,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way						90,000	380,000			470,000
Construction								10,080,000		10,080,000
Consulting					1,200,000	820,000				2,020,000
Contingency					240,000	200,000	50,000	2,900,000		3,390,000
Total					1,440,000	1,110,000	430,000	12,980,000		15,960,000

Project Name: 2141000 CSAH 153 - Reconst Lowry/Kenzie Ter fr Johnson to St Anthony	Funding Start: 2025
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested			1,440,000	1,110,000	430,000	12,980,000		15,960,000
Administrator Proposed			1,440,000	1,110,000	430,000	12,980,000		15,960,000
CBTF Recommended			1,440,000	1,110,000	430,000	12,980,000		15,960,000
Board Approved Final			1,440,000	1,110,000	430,000	12,980,000		15,960,000

Scheduling Milestones (major phases only):

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q3 2022 - Q4 2024
Design	Q1 2025 - Q4 2027
Bid Advertisement	Q1 2028
Construction	Q2 2028 - Q4 2028
Completion	2029

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the anticipated impact to Transportation Department staff or annual operating costs.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating new safe, accessible connections for all modes. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to reconstruct Lowry Avenue NE/Kenzie Terrace (CSAH 153) from Johnson Street NE to St. Anthony Boulevard (CSAH 136) in the Cities of Minneapolis and St. Anthony.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project is Phase 3 (of 3) of capital improvements recommended for the Lowry Avenue NE corridor and is related to Capital Projects 2140900 and 2140800.
- The \$7.0 million in Federal Formula funds requested as future budget authority has not yet been awarded to Hennepin County. It's been entered as a placeholder in preparation of the Metropolitan Council's 2024 Regional Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2176600 CSAH 158 - Replace Bridge #4510 over CP Rail
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2024

Summary:

Replace Bridge #4510 along Vernon Avenue (CSAH 158) over the Canadian Pacific (CP) Railroad in the City of Edina.

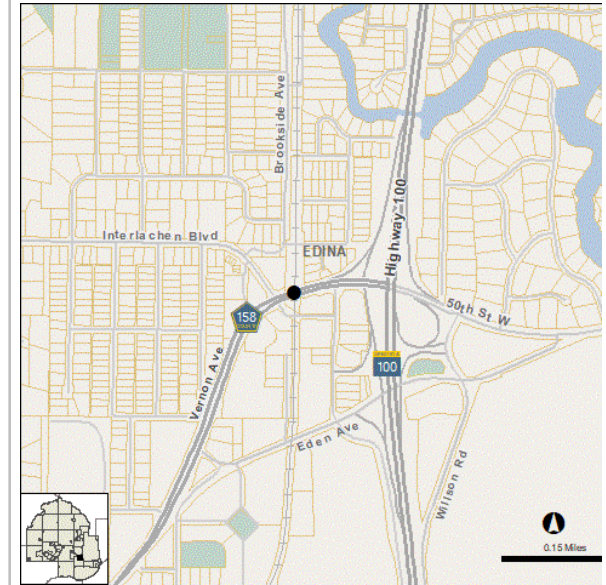
Purpose & Description:

The existing bridge (built in 1927) is classified as structurally deficient based on the condition of its primary structural elements. The current design consists of a three-span concrete slab that crosses the CP Railroad. The concrete slab is exhibiting cracking and spalling, causing deterioration of the steel reinforcement. Weight restrictions were introduced in 2014, based on the results of a routine inspection, which prohibit certain types of commercial vehicles. Additionally, the existing roadway environment on the bridge deck lacks dedicated accommodations for people walking and biking, creating a feeling of discomfort for multimodal users. This bridge serves as a critical link between Edina and Minneapolis, with nearby access to TH 100 from Vernon Avenue (CSAH 158). If this bridge is not replaced, the structure will continue to deteriorate, and the current weight restrictions will likely require modification.

In 2015, the City of Edina completed the Grandview District Transportation Study that recommended near-term and long-term improvements for the area surrounding Vernon Avenue (CSAH 158) near TH 100. The county's project presents an opportunity to complement future improvements at Vernon Avenue (CSAH 158) and TH 100 as the City of Edina was awarded federal funding for interchange improvements as part of the 2022 Regional Solicitation.

It is anticipated that the new bridge will include a design that not only achieves a 75-year service life, but one that also improves both safety and mobility for all users. This project presents an opportunity to revise the nearby intersections at Interlachen Boulevard given its close proximity to the bridge. The feasibility of the following intersection design strategies will be explored as part of the project development process: dedicated turn lanes, ADA upgrades, and boulevard space. It should be noted that the existing project area includes various constraints, which will likely impact the final design selected.

Federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	3,800,000		3,800,000							3,800,000
Federal - Other - Roads	7,000,000		7,000,000							7,000,000
Mn/DOT State Aid - Regular	3,940,000	1,000,000	2,940,000	1,000,000						4,940,000
State - Other - Roads	300,000		300,000							300,000
Edina	1,660,000		1,660,000	1,000,000						2,660,000
Total	16,700,000	1,000,000	15,700,000	2,000,000						18,700,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	1,000,000	291,276	708,724	2,000,000						3,000,000
Construction	10,800,000		10,800,000							10,800,000
Consulting	1,800,000	1,741,270	58,730							1,800,000
Contingency	3,100,000		3,100,000							3,100,000
Total	16,700,000	2,032,546	14,667,454	2,000,000						18,700,000

Project Name: 2176600 CSAH 158 - Replace Bridge #4510 over CP Rail	Funding Start: 2020
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	16,700,000	2,000,000						18,700,000
Administrator Proposed	16,700,000	2,000,000						18,700,000
CBTF Recommended	16,700,000	2,000,000						18,700,000
Board Approved Final	16,700,000	2,000,000						18,700,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - 2019
Design	Q1 2020 - Q2 2024
Bid Advertisement	Q3 2024
Construction	Q3 2024 - Q4 2025
Completion	2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind. Additionally, maintenance responsibilities of the new multi-use trail facility are anticipated to be assigned to the City of Edina as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will advance disparity reduction efforts in the transportation domain by replacing a bridge nearing the end of its useful life, ensuring mobility for all modes to significant commercial destinations in the Grandview District. This is especially important as the project is in an area with relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project rescheduled from Program Year 2023 to Program Year 2024 to allow for coordination with the City of Edina's Vernon Avenue (CSAH 158) at TH 100 Interchange Project that was recently awarded federal funds through the 2022 Regional Solicitation.
- Project Budget increased by \$2.0 million from \$16.7 million to \$18.7 million in recognition of the adjusted Right of Way acquisition process for the two projects located within close proximity and with a revised construction start of 2024.
- Right of way activities increased by \$2.0 million from \$1.0 million to \$3.0 million to be financed with State Aid Regular and the City of Edina.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2024 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-758-006 by MnDOT).
- This project was approved for a Scope Change Request to adjust its project length and include various project elements involving the TH 100 interchange area (as approved by the Transportation Advisory Board on 01/19/2022 via Action Transmittal 2022-03).
- This project was approved for a Program Year Extension (from PY 2023 to PY 2024), to align with the anticipated schedule of the City of Edina's Vernon Avenue (CSAH 158) at TH 100 Interchange Project (as approved by the Transportation Advisory Board on 02/15/2023 via Action Transmittal 2023-09).
- This project was approved for an Informal Scope Change on 10/17/2023 to shift project administration responsibilities from Hennepin County to the City of Edina for the replacement of Bridge #4510 over CP Railroad (as tracked under SP 027-758-006).

RESOLUTION 20-0082 (adopted on 03/10/2020) authorized:

- Neg of a work authorization under Master Agmt A178136 with TKDA, Inc. at a NTE amount of \$600,000 for preliminary design engineering services as they relate to CP 2176600 to be financed with State Aid Regular available within the current Project Budget

RESOLUTION 21-0330 (adopted on 9/7/2021)

- Neg of authorization under Master Agmt PR00002802 with TKDA, Inc. at a NTE amount of \$1,100,000 to provide final design engineering services as they relate to CP 2176600 to be financed with State Aid Regular within the current Project Budget.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	3,800,000	12,900,000						16,700,000
Administrator Proposed	3,800,000	12,900,000						16,700,000
CBTF Recommended	3,800,000	12,900,000						16,700,000
Board Approved Final	3,800,000	12,900,000						16,700,000

Project Name: 2164400 Advanced Traffic Management System (ATMS)
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2017
Funding Completion: 2024

Summary:

Replace 25-year-old traffic management equipment and communications, that's no longer supported by the industry, with current traffic signal technology and fiber optic communication. These improvements will maximize available capacity of the existing county transportation system and improve operations and customer service while strategically increasing the reach of the county's fiber optic network.

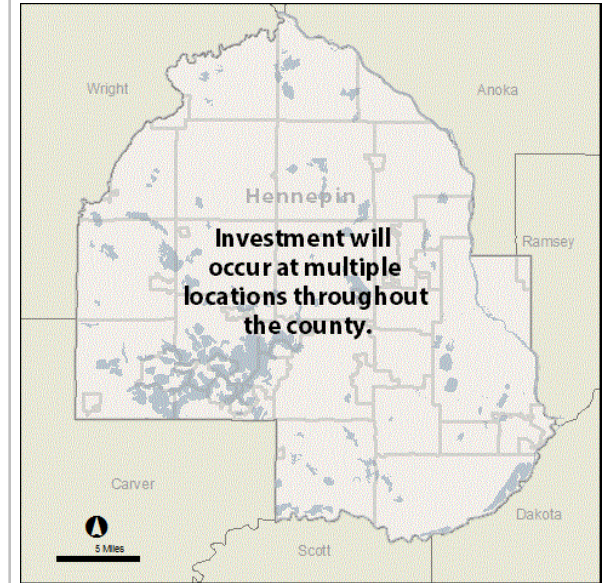
Purpose & Description:

Over 900 traffic signals along county roadways are operated and maintained by city, county, and state agencies as outlined in various agreements. These shared responsibilities leverage available resources and expertise to effectively operate and maintain traffic signals along the county's transportation system. The communication of traffic signal systems (talking to one another) is critical in providing safe, efficient, and reliable transportation. The focus of the county's Advanced Transportation Management System (ATMS) is to introduce current technology to 443 of the traffic signals that Hennepin County maintains and operates with internal staff. To date, connections to 390 traffic signals have been completed.

Typical components of ATMS projects include high speed fiber optic communications, transportation management cameras, traffic signal controller and cabinet updates, wireless modem communication, ITS initiatives, system performance measures, testing, and training. The ATMS technology provides efficient coordination of traffic information across jurisdictional boundaries to improve travel time reliability along the county's vast transportation network.

ATMS will ensure reliable and redundant communications to traffic signal infrastructure via a secured network. This will enable responsive signal timing that adapts to daily variances in traffic activity. Once the initial buildout and implementation of ATMS is completed, strategic updates will continually be introduced to remain current with the latest technologies. This is key to sustaining efficient mobility along the county's transportation system.

The county's ATMS is coordinated closely with County IT and Community Connectivity to further benefit Hennepin County by providing a fiber network that includes redundant pathways for other county business lines to access.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	13,992,000	12,523,313	1,468,687	(900,000)						13,092,000
Federal - Other - Roads	3,258,000	464,313	2,793,687							3,258,000
Total	17,250,000	12,987,626	4,262,374	(900,000)						16,350,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	12,390,000	11,727,467	662,533							12,390,000
Consulting	925,000	271,098	653,902							925,000
Other Costs	3,935,000	1,484,207	2,450,793	(900,000)						3,035,000
Total	17,250,000	13,482,772	3,767,228	(900,000)						16,350,000

Project Name: 2164400 Advanced Traffic Management System (ATMS)	Funding Start: 2017
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	17,250,000							17,250,000
Administrator Proposed	17,250,000	(900,000)						16,350,000
CBTF Recommended	17,250,000	(900,000)						16,350,000
Board Approved Final	17,250,000	(900,000)						16,350,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2015 - 2016
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	TBD

Project's Effect on the Operating Budget:

Staff anticipates that the annual cost for fiber optic locating, software licensing fees per intersection, wireless fees, IT equipment service life replacement, video wall support/maintenance fees, video management system, and IT support staff will total approximately \$300,000. In addition, discussions regarding annual network costs are ongoing as the fiber optic network provides benefits to multiple business lines across Hennepin County.

Project's Effect on County Priorities:

This project will advance county climate action and disparity reduction efforts in several domains by providing mobility, safety, and connectivity improvements throughout Hennepin County.

Changes from Prior CIP:

- Project budget decreased by \$0.9 million from \$17.3 million to \$16.4 million to preserve County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:

The Advanced Transportation Management System (ATMS) Capital Project 2164400 has been heavily coordinated with IT Community Connectivity Capital Project 1002166 since its initial appropriation in 2017. The two projects together have established a Hennepin County fiber optic backbone of approximately 225 miles with greater than 70% of that network established by the ATMS project. The resulting network currently serves numerous Hennepin County needs across the county's business lines and positions the county well to advance current and future connectivity and the digital divide priorities.

Upcoming priorities:

- 2024: TBD

RESOLUTION 17-0481 (adopted 11/28/2017) authorized:

- The Commissioner of Transportation to serve as the county's fiscal agent in receiving federal funds for CP 2164400.
- Agmt PW 64-40-17 with MnDOT for the purchase of ATMS Software at an estimated cost of \$125,000 to be financed with \$112,500 in Federal funds and \$12,500 from the Transportation Operations Operating Budget.

RESOLUTION 21-0250 (adopted 7/13/2021) authorized:

- Execute Amd 1 to Agmt PW 64-40-17 with MnDOT (State Contract No. 1028610) to increase the cost of CP 2164400 by \$747,291 from \$125,000 to \$872,291
- The estimated county cost to complete this project is \$87,229 to be financed through county bonds. The estimated receivable total is \$785,062 in federal funding

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	17,250,000							17,250,000
Administrator Proposed	17,250,000							17,250,000
CBTF Recommended	17,250,000							17,250,000
Board Approved Final	17,250,000							17,250,000

Project Name: 2193300 Metro Transit B Line - Additional Scope
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2024

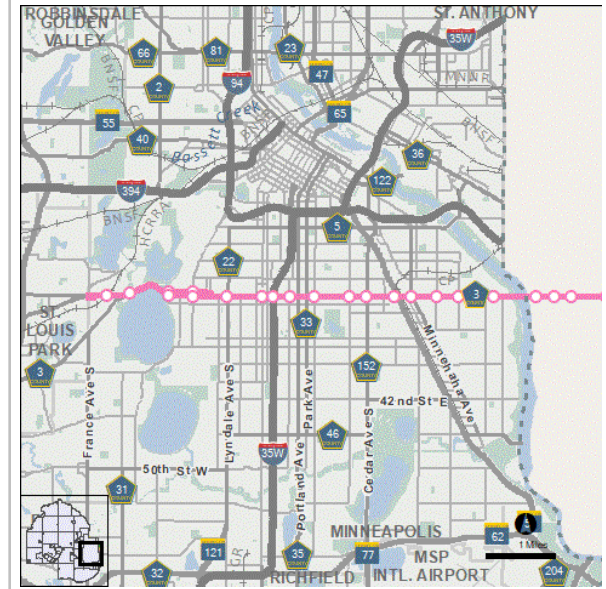
Summary:

Multimodal improvements at various locations along the proposed B Line Arterial Bus Rapid Transit (ABRT) service in the City of Minneapolis.

Purpose & Description:

Metro Transit is planning to introduce Arterial Bus Rapid Transit (ABRT) service along the existing Route 21 (nicknamed the B Line) to provide faster and more reliable transit service to customers. Service will primarily extend along Lake Street (CSAH 3) and Lagoon Avenue (CSAH 43). In total, the B Line will construct approximately 18 locations along Hennepin County roadways. Each ABRT station will likely include specific features (such as shelters, message boards, and automatic ticket machines) that provide a positive customer experience. Additionally, as part of the B Line ABRT project, pedestrian facilities will be upgraded in quadrants that include an ABRT station (typically in two out of the four quadrants). As a result, a need exists to introduce similar upgrades in the remaining two quadrants to ensure the accessibility and comfort of people walking.

The project provides funding to bring about additional improvements at locations along the proposed B Line service. Specific improvements are anticipated to include ADA upgrades, curb extensions, and/or traffic signal modifications as determined to be feasible. The improvements are key to ensuring that ABRT stations are accessible for all people; especially those with limited mobility. In addition, an overlay is being proposed along Lake Street (CSAH 3) to Lagoon Avenue (CSAH 43) to improve the pavement condition and provide a new surface for pavement markings. This is especially important as the existing lane configurations are being modified, including consideration for transit priority lanes, to improve safety and mobility; increasing the attractiveness of transit as a transportation option. County staff will participate in the project development process for the overall B Line ABRT project to ensure project success. Project development has been isolated into the following subprojects to properly manage scope and funding responsibilities.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	500,000	500,000								500,000
Wheelage Tax	1,800,000	1,800,000								1,800,000
Federal - Other - Roads	16,919,080	919,080	16,000,000							16,919,080
Mn/DOT State Aid - Regular	1,345,808		1,345,808	7,858,399						9,204,207
Minneapolis	2,559,214	2,234,546	324,668	3,873,212						6,432,426
Transfer - Metro Tax - Active Transpo				1,500,000						1,500,000
Total	23,124,102	5,453,626	17,670,476	13,231,611						36,355,713
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	200,000		200,000	(200,000)						0
Construction	20,097,766	5,889,454	14,208,312	6,780,000						26,877,766
Consulting	2,207,116	469,616	1,737,500	2,091,611						4,298,727
Contingency	619,220		619,220	4,560,000						5,179,220
Total	23,124,102	6,359,070	16,765,032	13,231,611						36,355,713

Project Name: 2193300 Metro Transit B Line - Additional Scope	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	23,124,102	11,368,757						34,492,859
Administrator Proposed	23,124,102	13,231,611						36,355,713
CBTF Recommended	23,124,102	13,231,611						36,355,713
Board Approved Final	23,124,102	13,231,611						36,355,713

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2021 - Q1 2022
Design	Q2 2022 - Q1 2023
Bid Advertisement	Q2 2023
Construction	Q3 2023 - Q4 2024
Completion	Q1 2025

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside, roadway, and traffic assets in-kind. Additionally, maintenance responsibilities of the new transit priority pavement markings and protected bikeway facility are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe and accessible connections to the planned B Line Arterial Bus Rapid Transit (ABRT), particularly for people walking, rolling, and biking along and across Lake Street. This is especially important as the B Line service operates through areas that include populations identified as the most vulnerable under Hennepin County's human vulnerability index including relatively high percentages with limited mobility and low-income households.

Changes from Prior CIP:

- Project budget increased by approximately \$26.8 million from \$9.6 million to \$36.4 million in recognition of additional federal funds to be received by Hennepin County (and the corresponding local match) to finance B Line Additional Scope Phase 2 (CP 2193302).
- Project budget amended via Resolution 23-0287.
- Substituted \$1.5 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

Project Budget Notes:
Capital Project 2193302 must be authorized by June 30, 2025 to avoid jeopardizing federal funds.

Project development is being managed within the following subprojects to coincide with B Line project development.

- CP 2193301 - Lake Street (CSAH 3) from Snelling Avenue to the Mississippi River
- CP 2199302 - Lake Street (CSAH 3) and Lagoon Avenue (CSAH 43) from France Avenue to 21st Avenue

RESOLUTION 21-0346 (adopted on 12/14/2021) authorized:

- Establish CP 2193300 as a project in the 2022 Capital Budget with a budget of \$1,000,000.
- Neg Agmt with the Met Council in an amount NTE \$1,000,000.

RESOLUTION 23-0018 (adopted on 01/24/2023) authorized:

- Neg Agmt PW 33-67-22 with the Met Council for an estimated county cost of \$6,383,600.
- Neg Agmt PW 48-20-22 with the City of Minneapolis for an estimated receivable of \$2,064,520.
- Transfer \$919,080 in CRRSAA funds from CP 2183300 and \$1,800,000 in Wheelage tax from Project No. 6280000.
- Increase project budget for CP 2193300 by \$4,783,600 from \$1,900,000 to \$6,683,000.

RESOLUTION 23-0287 (adopted on 08/08/2023) authorized:

- Neg Amdt 1 to Agmt PW 33-67-22 with the Met Council for CP 2193302 at an est county cost of \$27,403,628.
- Neg Amdt 1 to Agmt PW 48-20-22 with the City of Minneapolis for an est receivable of \$5,488,205.
- Neg Agmt PW 37-40-23 with MnDOT and USDOT for the RAISE Grant, and Neg Agmt PW 41-40-23 with MnDOT to authorize the Commissioner of Transportation to act as HC's agent in accepting \$12,000,000 in federal funds.
- Increase project budget for CP 2193300 by \$16,440,502 from \$6,683,600 to \$23,124,102.

RESOLUTION 23-0430 (adopted on 11/02/23) authorized:

- Neg Agmt PW 50-40-23 with MnDOT for federal participation in the amount of \$16,000,000 (receivable).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	1,000,000	900,000	7,690,000					9,590,000
Administrator Proposed	1,000,000	900,000	7,690,000					9,590,000
CBTF Recommended	1,000,000	900,000	7,690,000					9,590,000
Board Approved Final	1,000,000	900,000	7,690,000					9,590,000

Project Name: 2202300 Metro Transit E Line - Additional Scope
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2024

Summary:

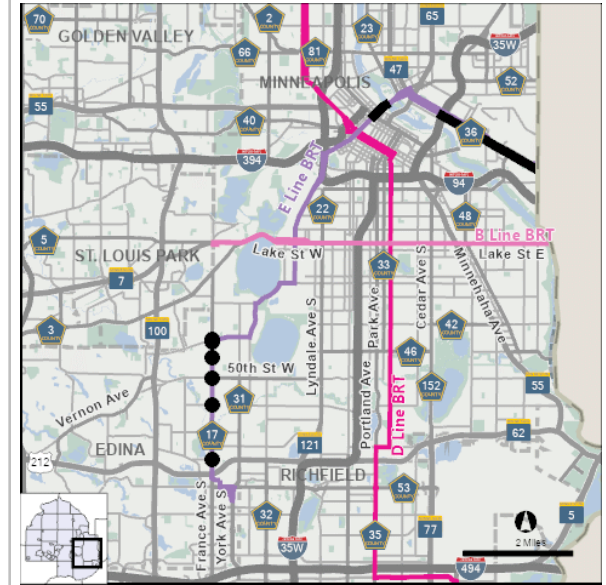
Multimodal improvements at various locations along the proposed E Line Arterial Bus Rapid Transit (ABRT) service in the Cities of Edina and Minneapolis.

Purpose & Description:

Metro Transit is planning to introduce Arterial Bus Rapid Transit (ABRT) service along the existing Route 6 (nicknamed the E Line) to provide faster and more reliable transit service to customers. Service will primarily extend along France Avenue (CSAH 17), Hennepin Avenue (CSAH 52), and University Avenue SE (CSAH 36). Each ABRT station will likely include specific features (such as shelters, message boards, and automatic ticket machines) that provide a positive customer experience. Additionally, as part of the E Line ABRT project, pedestrian facilities will be upgraded in quadrants that include an ABRT station (typically in two out of the four quadrants). As a result, a need exists to introduce similar upgrades in the remaining two quadrants to ensure the accessibility and comfort of people walking.

The project provides funding to bring about additional improvements at locations along the proposed E Line service. Specific improvements are anticipated to include ADA upgrades, curb extensions, and/or traffic signal modifications as determined to be feasible. The improvements are key to ensuring that ABRT stations are accessible for all people; especially those with limited mobility. County staff will participate in the project development process for the overall E Line ABRT project to ensure project success. Project development has been isolated into the following subprojects to properly manage scope and funding responsibilities. The specific type of improvement(s) will be determined based on stakeholder input, data, analysis, and environmental review, but may include elements such as raised medians, curb extensions, pedestrian ramp replacements, and upgrades to existing traffic signal systems including the introduction of accessible pedestrian signals (APS).

Federal formula funding was awarded for this project in 2022 through MnDOT's Highway Safety Improvement Program (HSIP) Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads				2,000,000						2,000,000
Mn/DOT State Aid - Regular				3,119,000						3,119,000
Edina				494,000						494,000
Minneapolis				992,000						992,000
Total				6,605,000						6,605,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				90,000						90,000
Construction				4,950,000						4,950,000
Consulting				785,000						785,000
Contingency				780,000						780,000
Total				6,605,000						6,605,000

Project Name: 2202300 Metro Transit E Line - Additional Scope	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		5,555,000						5,555,000
Administrator Proposed		5,555,000						5,555,000
CBTF Recommended		5,555,000						5,555,000
Board Approved Final		6,605,000						6,605,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	Q1 2022 - Q3 2022
Design	Q4 2022 - Q4 2023
Bid Advertisement	Q1 2024
Construction	Q2 2024 - Q4 2025
Completion	2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadside and traffic assets in-kind.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating safe and accessible connections to the planned E Line Arterial Bus Rapid Transit (ABRT), particularly for people walking, rolling, and biking along and across France Avenue. This is especially important as the project is located in an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- This is a new project request by Transportation Project Delivery for the 2024-2028 Transportation CIP to construct multimodal safety improvements at various locations along the proposed E Line Arterial Bus Rapid Transit (ABRT) service in the Cities of Edina and Minneapolis.

Board Resolutions / Supplemental Information:

Project Budget Notes:
Capital Project 2202301 must be authorized by June 30, 2026 to avoid jeopardizing federal funds.

Project development is being managed within the following subprojects to distinguish project scope and track federal funding that has been awarded to Hennepin County

- Capital Project 2202301 - E Line Additional Scope along France Avenue (CSAH 17) from 65th Street to 44th Street (as tracked under SP 027-617-036 by MnDOT).
- Capital Project 2202302 - E Line Additional Scope along Hennepin Avenue (CSAH 52) and University Avenue SE (CSAH 36) from Washington Avenue (CSAH 152) to the East County Line

RESOLUTION 23-0463 (adopted 11/28/23) authorized:

- Neg Agmt PW 51-67-23 (Council Agmt 231093) with the Met Council for cost participation maintenance responsibilities, and right of way acquisition at an estimated project cost of \$6,344,999.
- Neg Agmt PW 53-20-23 with the City of Minneapolis for cost participatio and maintenance responsibilities at an estimated county receivable of \$859,519.
- Neg Agmt PW 54-11-23 with the City of Edina for cost participation and maintenance responsibilities at an estimated receivable of \$466,374.
- Neg Agmt PW 52-40-23 (State Contract 1054665) for authorizing the Commissioner of Transportation to act as the county's agent in accepting federal funds on its behalf in the amount of \$2,000,000.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2023

Summary:

Multimodal improvements along the Midtown Greenway between Garfield Avenue and Harriet Avenue in the City of Minneapolis.

Purpose & Description:

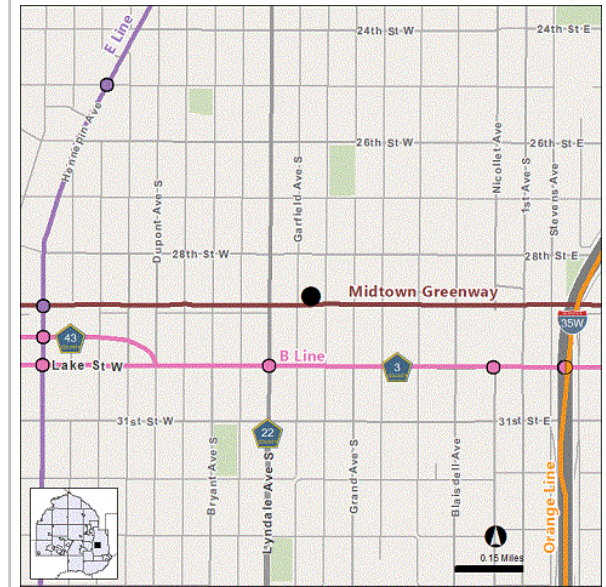
The Midtown Greenway extends approximately 5.5 miles between the West Lake Area and the Mississippi River, providing people walking and biking with a direct east/west route that is separated from vehicle traffic. A number of north/south roadways include a bridge over the Midtown Greenway, presenting no conflict with greenway users. However, access to the greenway from north/south routes is sometimes limited due to the presence of these bridges. A 0.6-mile segment along the Midtown Greenway exists between the access points at Bryant Avenue and Nicollet Avenue, inconveniencing people walking and biking who desire to access the greenway from the surrounding grid network. An unpaved route (commonly referred to as a goat trail) exists in the Soo Line Gardens between Garfield Avenue and Harriet Avenue where users frequently navigate their way to the Midtown Greenway.

In 2016, Housing and Economic Development completed the Midtown Connections Plan that evaluated existing conditions along the greenway, collected feedback from the community, and identified potential improvements in the following areas:

- Connections to the transportation network
- Neighborhood place-making
- Accessibility to key destinations
- Safety for people biking and walking

The proposed project will construct a new ramp access to the Midtown Greenway between Garfield Avenue and Harriet Avenue, supporting the theme of connections to the transportation network. Given the steep terrain, retaining walls may be required to manage the surrounding topography. Additionally, special consideration will be given to the Soo Line Gardens to minimize impacts to this space as it is currently being used by the neighborhood as a community resource. The Midtown Greenway is located just two blocks north of a thriving commercial corridor, known as Lake Street (CSAH 3). Therefore, it's critical to ensure that barriers are minimized along the greenway to attract people walking and biking to this area.

Federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Federal - Other - Roads	1,120,000		1,120,000							1,120,000
Mpls Park & Rec Board	370,000		370,000							370,000
Other - Roads	510,000		510,000							510,000
Total	2,000,000		2,000,000							2,000,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	1,400,000		1,400,000							1,400,000
Consulting	300,000		300,000							300,000
Contingency	300,000		300,000							300,000
Total	2,000,000		2,000,000							2,000,000

Project Name: 2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave	Funding Start: 2020
Major Program: Public Works	Funding Completion: 2023
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	2,000,000							2,000,000
Administrator Proposed	2,000,000							2,000,000
CBTF Recommended	2,000,000							2,000,000
Board Approved Final	2,000,000							2,000,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - Q3 2020
Design	Q4 2020 - Q2 2024
Bid Advertisement	Q3 2024
Construction	Q3 2024 - Q2 2025
Completion	2026

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new multi-use facility are anticipated to be assigned to other agencies as part of cooperative agreements.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by creating a new connection in the Whittier neighborhood to the Midtown Greenway. This is especially important as the project passes through areas that include relatively high percentages of people with limited mobility, and people with low income.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

- This project must be authorized by MnDOT State Aid by June 30, 2024 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-090-026 by MnDOT).
- This project was approved for a Program Year Extension (from PY 2023 to PY 2024) to provide additional time for community engagement and project development (as approved by the Transportation Advisory Board on 02/15/2023 via Action Transmittal 2023-08).
- As part of the Consultant Services Program, a contract was executed with Kimley-Horn & Associates under PO #427939 in the amount of \$142,970 that was funded from the Midtown Community Works Capital Project 0031547. Subsequently, this contract with Kimley-Horn & Associates was amended under PO #476116 that was funded out of the Transportation Project Delivery Operating Budget.
- Other - Roads Revenue includes \$367,030 from Hennepin County Housing and Economic Development. It is anticipated that \$367,030 will be transferred from the Midtown Community Works Capital Project 0031547.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	400,000	1,600,000						2,000,000
Administrator Proposed	400,000	1,600,000						2,000,000
CBTF Recommended	400,000	1,600,000						2,000,000
Board Approved Final	400,000	1,600,000						2,000,000

Project Name: 2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2017
Funding Completion: 2028

Summary:

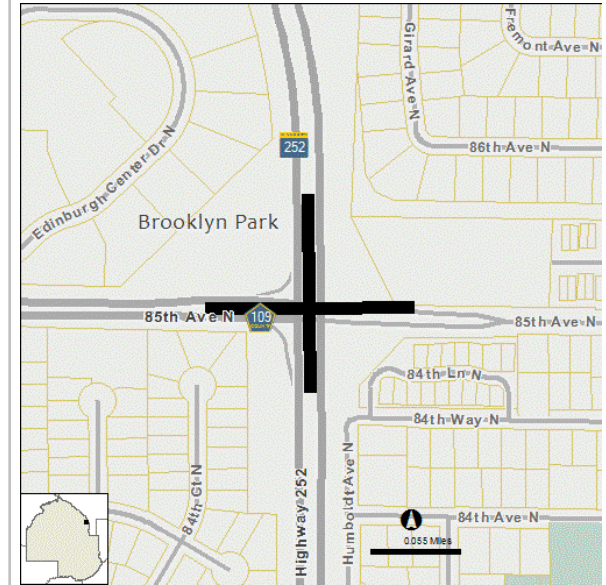
Participate in MnDOT's TH 252 Corridors of Commerce project to construct an interchange at the intersection of 85th Avenue (CSAH 109) and TH 252 in the City of Brooklyn Park.

Purpose & Description:

The TH 252 corridor extends approximately 4.5 miles from I-694 to TH 610 in the Cities of Brooklyn Center and Brooklyn Park. The existing roadway serves over 50,000 vehicles daily and experiences routine crashes and congestion due to the presence of six at-grade intersections along the corridor. Two intersections rank in the Top 10 within the State's crash system based on the total cost of crashes that have occurred. Common crash types associated with the current design are rear-end and right-angle related crashes. The 85th Avenue (CSAH 109)/TH 252 intersection is the sole intersection (of the six) that includes a county roadway.

The City of Brooklyn Center led a corridor study in 2016 that evaluated options to improve safety and mobility along the TH 252 corridor. Since then, MnDOT has started an environmental review to further refine alternatives recommended by the corridor study which includes efforts to complete an Environmental Impact Statement (EIS). Although still underway, the preliminary recommendations from these planning and environmental review efforts suggest that the preferred option includes the conversion of three at-grade intersections to interchanges (66th Avenue, Brookdale Drive, and 85th Avenue), and the closure of the remaining three at-grade intersections (70th Avenue, 73rd Avenue, and Humboldt Avenue). The anticipated conversion to a freeway will provide significant mobility and safety benefits for people driving along and across TH 252; specifically targeting rear-end and right-angle related crashes.

State funding was awarded for this project through the 2018 Legislation Session as part of the Corridors of Commerce Program. In addition, federal formula funding was awarded for this project in 2018 through the Metropolitan Council's Regional Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	6,280,000		6,280,000	(6,280,000)						0
Federal - Other - Roads								7,000,000		7,000,000
Mn/DOT Trunk Hwy Fund	8,000,000		8,000,000	(8,000,000)						0
State - Other - Roads						4,000,000		2,280,000		6,280,000
Brooklyn Park	5,000,000		5,000,000	(5,000,000)		4,000,000		2,280,000		6,280,000
Total	19,280,000		19,280,000	(19,280,000)		8,000,000		11,560,000		19,560,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	2,000,000		2,000,000	(2,000,000)		4,000,000				4,000,000
Construction	15,280,000		15,280,000	(15,280,000)				11,560,000		11,560,000
Consulting	2,000,000		2,000,000	(2,000,000)		4,000,000				4,000,000
Total	19,280,000		19,280,000	(19,280,000)		8,000,000		11,560,000		19,560,000

Project Name: 2167700 Participate in MnDOT's TH 252 Corridors of Commerce Project	Funding Start: 2017
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	19,280,000					8,280,000		27,560,000
Administrator Proposed	19,280,000	(19,280,000)		8,000,000		11,560,000		19,560,000
CBTF Recommended	19,280,000	(19,280,000)		8,000,000		11,560,000		19,560,000
Board Approved Final	19,280,000	(19,280,000)		8,000,000		11,560,000		19,560,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2017 - 2022
Design	2022 - 2025
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new interchange are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by addressing known traffic operations and safety concerns at an intersection which routinely experiences crashes, including a relatively high percentage resulting in injury.

Changes from Prior CIP:

- Project rescheduled to Program Year 2029 as approved by the Transportation Advisory Board via Action Item 2023-30.
- Substituted \$6.3 million from the county's Transportation Advancement Account for County Bonds.
- Removed \$8.0 million in previously assumed MnDOT cost participation in recognition of MnDOT leading project development and construction activities.

Board Resolutions / Supplemental Information:

- Project Budget Notes:**
- This project must be authorized by MnDOT State Aid by June 30, 2029 through FHWA to avoid jeopardizing federal funds (as tracked under SP 027-709-029 by MnDOT).
 - This project was approved for a Program Year Extension (from PY 2023 to PY 2026) to provide additional time for development of an Environmental Impact Statement (Transportation Advisory Board Action Item 2021-08).
 - This project was approved for a second Program Year Extension (from PY 2026 to PY 2029) to provide additional time for development of an Environmental Impact Statement (Transportation Advisory Board Action Item 2023-30).
 - This project is directly related to Capital Project 2155600 which provided county cost participation for planning, environmental review, and design efforts along the TH 252 corridor.
 - In 2018, \$119,000,000 in Trunk Highway Bonds were awarded through MnDOT's Corridors of Commerce Program. These funds are intended for improvements along TH 252 as recommended by the various planning efforts, with major project elements including: interchange construction, access closures, and MnPASS lanes.
 - In 2018, \$7,000,000 in Federal funds were awarded for this project through the Regional Solicitation.

RESOLUTION 16-0338R1 (adopted 12/13/2016) authorized:

- Introduction of CP 2167700 as a project in the 2017 Capital Budget with a Project Budget of \$20,000,000 to be financed with \$7,000,000 in County Bonds, \$8,000,000 from MnDOT, and \$5,000,000 from the City of Brooklyn Park.
- Hennepin County staff to lead interchange design, environmental documentation, R/W acquisition, construction contract award, and construction oversight activities as they relate to CP 2167700.

RESOLUTION 18-0083R1 (adopted 03/13/2018) authorized:

- Neg of various Agmts with MnDOT, Brooklyn Park, and Brooklyn Center identifying each party's responsibilities as they relate to CP 2155600.
- Neg of Amd 1 to Amdt PW 11-66-17 with SRF Consulting for additional consulting services related to CP 2155600 at a revised cost NTE \$3,960,000.
- Amdt to the Project Budget for CP 2155600 with an increase of \$3,560,000 from \$400,000 to \$3,960,000 to be financed with \$720,000 in County Bonds, \$1,940,000 from MnDOT, \$360,000 from Brooklyn Center, and \$540,000 from Brooklyn Park.
- Transfer of \$720,000 in County Bonds from CP 2167700 to CP 2155600.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	19,280,000				8,280,000			27,560,000
Administrator Proposed	19,280,000				8,280,000			27,560,000
CBTF Recommended	19,280,000				8,280,000			27,560,000
Board Approved Final	19,280,000				8,280,000			27,560,000

Project Name: 2190100 Participate in MnDOT's I-494 Corridors of Commerce Project
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2024

Summary:

Participate in MnDOT's I-494 Corridors of Commerce project from TH 169 to the Minneapolis-St. Paul (MSP) Airport in the Cities of Bloomington, Eden Prairie, Edina, and Richfield

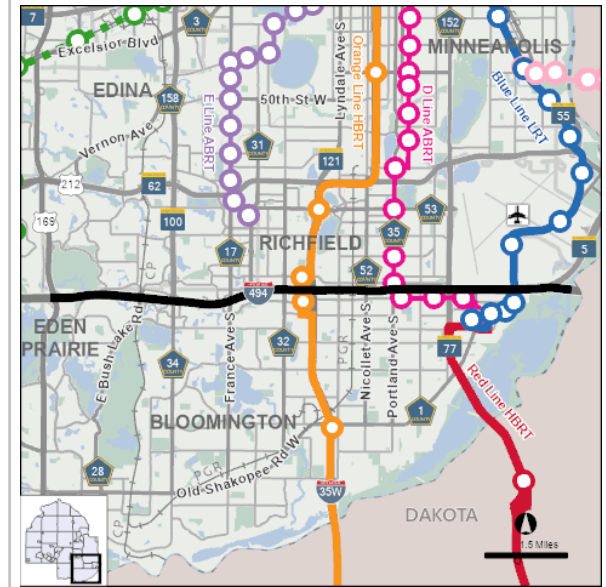
Purpose & Description:

This segment of the I-494 corridor extends more than 9 miles from TH 169 to the MSP Airport throughout the Cities of Bloomington, Eden Prairie, Edina, and Richfield. This freeway is frequently congested due to the corridor's role in the transportation system as it relates to commuting, connecting major destinations, and transporting freight. The existing I-494/I-35W interchange represents a key bottleneck due to the high volume of vehicles entering/exiting the freeway system.

In 2017, MnDOT completed the I-494/TH 62 Congestion Relief Study that recommended that future investments focus on I-494 to improve safety and congestion in this area of Hennepin County. Subsequently, MnDOT has been collaborating with Hennepin County, cities, the I-494 Corridor Coalition, and the I-35W Solutions Alliance to identify a vision to advance the following main project objectives. As proposed, this project is anticipated to impact four county roadways, including: France Avenue (CSAH 17), Penn Avenue (CSAH 32), Nicollet Avenue (CSAH 52), and Portland Avenue (CSAH 35).

- Improved travel time reliability through the redesign of the I-494/I-35W and introduction of E-ZPASS lanes
- Improved safety through the consolidation of freeway access between I-35W and TH 77
- Improved multimodal connections across I-494
- Preservation of pavement, drainage, and bridge assets

State funding was awarded for this project through the 2018 Legislative Session as part of the Corridors of Commerce Program. In addition, federal funding was awarded for this project through the 2021 Nationally Significant Multimodal Freight and Highway Projects (INFRA) Solicitation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	1,400,000	1,356,673	43,327							1,400,000
Mn/DOT State Aid - Regular	2,200,000	2,138,024	61,976	100,000						2,300,000
Total	3,600,000	3,494,697	105,303	100,000						3,700,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	2,400,000	3,556,673	(1,156,673)							2,400,000
Consulting	600,000		600,000							600,000
Contingency	600,000		600,000	100,000						700,000
Total	3,600,000	3,556,673	43,327	100,000						3,700,000

Project Name: 2190100 Participate in MnDOT's I-494 Corridors of Commerce Project	Funding Start: 2023
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	3,600,000	100,000						3,700,000
Administrator Proposed	3,600,000	100,000						3,700,000
CBTF Recommended	3,600,000	100,000						3,700,000
Board Approved Final	3,600,000	100,000						3,700,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2018 - Q2 2021
Design	Q3 2021 - Q3 2023
Bid Advertisement	Q4 2022 (Design-Build)
Construction	Q4 2023 - Q4 2026
Completion	Q2 2027

Board Resolutions / Supplemental Information:

RESOLUTION 22-0489 (adopted 11/29/2022) authorized:

- Neg of Agmt PW 34-40-22 (State Contract No. 1050955) with MnDOT for an estimated county cost of \$2,438,424 and a receivable of \$300,000 for county-supplied equipment to be received into the Transportation Operations Operating Budget.
- Neg of Agmt PW 42-40-22 (State Contract No. 1051546) with MnDOT and the cities of Richfield and Bloomington for maintenance responsibilities.
- Neg of Agmt PW 35-19-22 with the City of Richfield for maintenance responsibilities.
- Neg of Agmt PW 36-07-22 with the City of Bloomington for maintenance responsibilities.
- Neg of Agmt PW 50-40-22 with MnDOT (State Contract No. 1050957) and the Metropolitan Council for maintenance responsibilities of bus rapid transit stations constructed as part of CP 2190100.

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The financial impact resulting from the addition of 0.91 lane miles to the county roadway system is expected to cost approximately \$12,500. In addition, maintenance responsibilities of new multiuse trail facilities are anticipated to be assigned to another agency as part of a cooperative agreement.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain by improving safety along the I-494 corridor. The project will also improve multimodal connections-across I-494 that currently present uncomfortable experience for people walking and biking. These improvements are important as the project is located within an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

- Project budget increased by \$0.1 million from \$3.6 million to \$3.7 million.
- Contingencies increased by \$0.1 million from \$0.6 million to \$0.7 million to be financed with State Aid Regular.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		3,600,000						3,600,000
Administrator Proposed		3,600,000						3,600,000
CBTF Recommended		3,600,000						3,600,000
Board Approved Final		3,600,000						3,600,000

Project Name: 2154700 Participate in Maple G's Rush Creek Blvd fr TH 610 to CSAH 30
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2023
Funding Completion: 2023

Summary:

Participate in Maple Grove's Rush Creek Boulevard construction project from 97th Avenue (CSAH 30) to TH 610.

Purpose & Description:

TH 610 currently extends approximately 12 miles from I-94 in Maple Grove to Highway 10 in Coon Rapids that provides an east/west route beyond the I-494/I-694 ring. TH 610 has been constructed by MnDOT over a series of projects dating back to the 1980s, however, a final segment remains. This final segment, nicknamed the 610 Extension Project, will connect 97th Avenue (CSAH 30) and TH 610, and will function as a minor arterial under the City of Maple Grove's jurisdiction as Rush Creek Boulevard.

The proposed project will include the following improvements.

- Construction of a new roadway segment (Rush Creek Boulevard) from 97th Avenue (CSAH 30) to TH 610.
- Addition of a new interchange at I-94 and TH 610
- Introduction of auxiliary lanes along I-94 to support new interchange access

Upon completion, this project will improve connectivity to local and regional roadways, including I-94, TH 610, and 97th Avenue (CSAH 30); thereby relieving demand for the area surrounding Maple Grove Parkway and I-94.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads	4,245,000		4,245,000							4,245,000
Total	4,245,000		4,245,000							4,245,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	4,245,000		4,245,000							4,245,000
Total	4,245,000		4,245,000							4,245,000

Project Name: 2154700 Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30	Funding Start: 2023
Major Program: Public Works	Funding Completion: 2023
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	4,245,000							4,245,000
Administrator Proposed	4,245,000							4,245,000
CBTF Recommended	4,245,000							4,245,000
Board Approved Final	4,245,000							4,245,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2019 - Q1 2022
Design	Q2 2022 - Q4 2022
Bid Advertisement	Q1 2023
Construction	Q2 2023 - Q4 2024
Completion	Q4 2025

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The installation of one new traffic signal system at the new intersection of 97th Avenue (CSAH 30) at Rush Creek Boulevard is estimated to cost \$8,200 annually to maintain. Ownership and maintenance responsibilities of the new roadway is anticipated to be assigned to the City of Maple Grove as part of a Cooperative Agreement.

Project's Effect on County Priorities:

This project will construct a new connection through Northwest Hennepin County; including an area near 97th Avenue (CSAH 30) with relatively high percentages of low income households.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Project Budget Notes:

The City of Maple Grove has received the following external funding awards:

- \$7,000,000 in federal funding through the Metropolitan Council's 2018 Regional Solicitation
- \$2,750,000 in federal Community Project funding through Congressionally Directed spending
- \$13,000,000 in state funding through MnDOT's Local Road Improvement Program
- \$5,000,000 in state funding through the Transportation Economic Development Program

RESOLUTION 22-0404R1 (adopted 12/15/2022) authorized:

- Introduction of Capital Project 2154700 in the 2023 Capital Budget with a project budget of \$4,245,000 in County Bonds.
- Negotiation of an Agreement with the City of Maple Grove identifying each agency's responsibilities in Capital Project 2154700.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final		4,245,000						4,245,000

Project Name: 2210400 Pavement Rehabilitation Program 2022-2026
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2022
Funding Completion: 2026

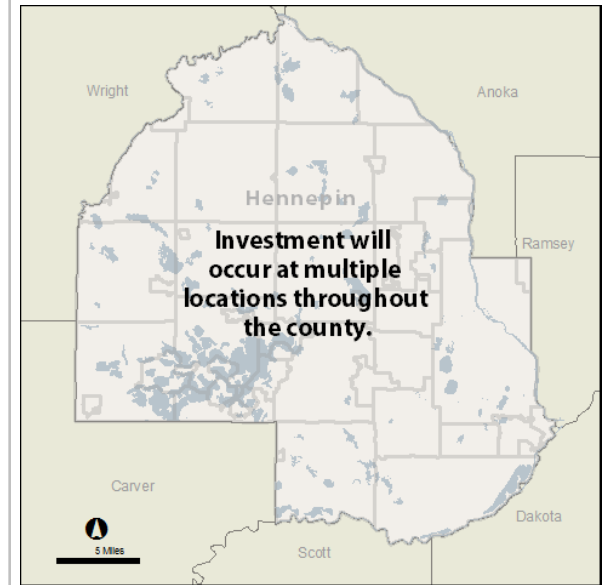
Summary:

Provide funding over a five-year period (from 2022 to 2026) for roadway rehabilitation at various locations countywide.

Purpose & Description:

Hennepin County's roadway system extends nearly 570 miles and includes 2,200 lane miles of pavement. Pavement age and condition is monitored within the county's Asset Management system that provides staff with a data driven tool for prioritizing needs and identifying treatment options. The most common treatment options to address deterioration include preservation, rehabilitation, and reconstruction. The county's 2018 Asset Management Report identified annual goals of preserving 270 lane miles, rehabilitating 20 lane miles, and reconstructing 30 lane miles. This investment approach is anticipated to maintain a pavement condition rating of fair to good, which is equivalent to the current rating experienced across the roadway system.

The purpose of this capital project is to provide funding for pavement rehabilitation projects that will extend a roadway's useful life by approximately 20 to 30 years. It's anticipated one project will be administered each year across one or more roadway segments as listed on the proceeding page. In addition to pavement improvements, the proposed project will also include ADA, drainage, multimodal, and safety improvements to promote accessibility and mobility for users traveling along and across county roadways. The specific type and location of improvements will be evaluated during project development based on stakeholder input, data analysis, and environmental review.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	50,000	50,000								50,000
Bonds - GO Roads	14,630,000	6,766,933	7,863,067	7,570,000	7,390,000	6,100,000				35,690,000
Total	14,680,000	6,816,933	7,863,067	7,570,000	7,390,000	6,100,000				35,740,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	340,000		340,000	70,000	30,000					440,000
Construction	9,370,000	6,990,894	2,379,106	5,380,000	5,870,000	5,170,000				25,790,000
Consulting	3,660,000	1,720,795	1,939,205	1,350,000	900,000	410,000				6,320,000
Other Costs		4,803	(4,803)							
Contingency	1,310,000		1,310,000	770,000	590,000	520,000				3,190,000
Total	14,680,000	8,716,492	5,963,508	7,570,000	7,390,000	6,100,000				35,740,000

Project Name: 2210400 Pavement Rehabilitation Program 2022-2026	Funding Start: 2022
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	14,680,000	7,570,000	7,390,000	6,100,000				35,740,000
Administrator Proposed	14,680,000	7,570,000	7,390,000	6,100,000				35,740,000
CBTF Recommended	14,680,000	7,570,000	7,390,000	6,100,000				35,740,000
Board Approved Final	14,680,000	7,570,000	7,390,000	6,100,000				35,740,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On - Going
Design	On - Going
Bid Advertisement	On - Going
Construction	On - Going
Completion	On - Going

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have significant impacts to Transportation staff or annual operating costs as the proposed project will primarily replace existing assets in-kind.

Project's Effect on County Priorities:

This project will advance disparity reduction and climate action efforts by improving accessibility and safety for multimodal transportation facilities across Hennepin County. In addition, as part of the project development process, safety and complete streets opportunities will be explored to create new connections for people walking, rolling and biking along county roadways.

- Changes from Prior CIP:**
- Project budget decreased by approximately \$5.8 million from \$41.6 million to \$35.7 million as a result of an update in pavement rehabilitation corridors.
 - Consulting activities decreased by \$0.1 million from \$6.4 million to \$6.3 million.
 - Construction activities decreased by \$3.2 million from \$29.0 million to \$25.8 million.
 - Contingency activities decreased by \$2.5 million from \$5.7 million to 3.5 million.

Board Resolutions / Supplemental Information:

Anticipated roadway segments are listed below, which are subject to change during the project development process.

2022 candidates (tracked under CP 2210401)

- Stinson Blvd (CSAH 27) from 1000' N of Hennepin Ave (CSAH 52) to 650' N of Broadway St NE (CSAH 66) in Minneapolis
- 46th St (CSAH 46) from Bridge #27B84 over Godfrey Pkwy to Bridge #3575 over the Mississippi River in Minneapolis
- New Brighton Blvd (CSAH 88) from 100' S of I-35W NB Ramps to 250' S of 29th Ave NE (CSAH 94) in Minneapolis

2023 candidates (tracked under CP 2210402)

- Baker Park Rd (CSAH 19) from 100' N of Baker Park Rd (CSAH 29) to TH 55 in Loretto and Medina

2024 candidates (tracked under CP 2210403)

- County Rd 26 from the W County Line to CSAH 92 (W Junction) in Minnetrista
- County Rd 26 from CSAH 92 (E Junction) to CSAH 110 in Minnetrista and Mound

2025 candidates (tracked under CP 2210404)

- Brockton Ln (CSAH 13) from 1000' N of CSAH 81 to Diamond Lake Rd (CSAH 144) in Dayton and Rogers

2026 candidates (tracked under CP 2210405)

- McGinty Rd (CSAH 16) from Locust Hills Dr to 300' N of the I-494 SB Ramps in Minnetonka
- CSAH 92 from Watertown Rd (CSAH 6 - E Junction) to 2900' S of TH 12 in Independence
- CSAH 92 from 1500' N of TH 12 to Rebecca Park Trail (CSAH 50) in Independence

Additional pavement rehabilitation candidates

- Woodland Trl (CSAH 10) from Rebecca Park Trl (CSAH 50) to 700' W of CSAH 19 in Corcoran, Greenfield, and Rockford
- Pioneer Trl (CSAH 123) from Woodland Trl (CSAH 10) to 109th Ave (CSAH 19) in Greenfield and Hanover

RESOLUTION 21-0140 (adopted on 04/11/2023) authorized:

- Execute Amdt #4 under Master Agmt PR00002261 for construction administration services at a revised NTE amount of \$765,000 to be financed with County Bonds as tracked under CP 2210401.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	6,670,000	7,660,000	8,315,000	9,025,000	9,540,000			41,210,000
Administrator Proposed	6,670,000	8,010,000	8,315,000	9,025,000	9,540,000			41,560,000
CBTF Recommended	6,670,000	8,010,000	8,315,000	9,025,000	9,540,000			41,560,000
Board Approved Final	6,670,000	8,010,000	8,315,000	9,025,000	9,540,000			41,560,000

Project Name: 2220900 Pavement Rehabilitation Program 2027-2031
Major Program: Public Works
Department: Transportation Roads & Bridges

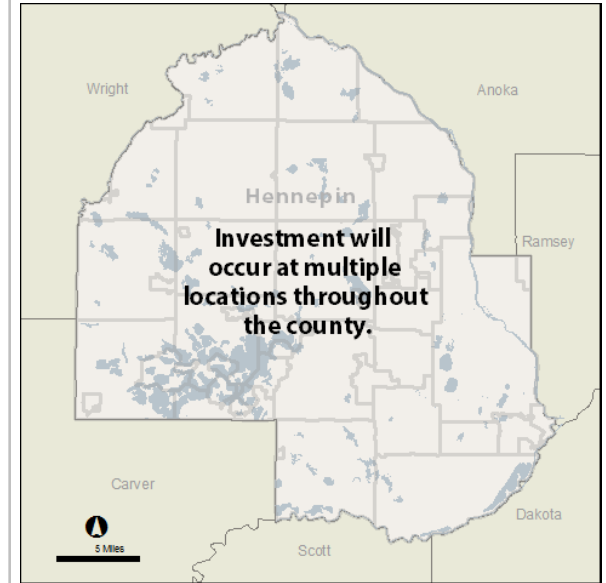
Funding Start: 2025
Funding Completion: 2028

Summary:

Provide funding over a five-year period for roadway rehabilitation at various locations countywide (representing the years 2027-2031).

Purpose & Description:

This capital project is a placeholder to demonstrate a funding need for the five-year period that begins once Capital Project 2210400 sunsets (2026). Similarly, this capital project provides funding for pavement rehabilitation projects that will extend a roadway's useful life by approximately 20 to 30 years. It's anticipated one project will be administered each year across one or more roadway segments that will be determined at a later date. In addition to pavement improvements, each proposed project will include ADA, drainage, and safety improvements to promote accessibility and mobility for multimodal users traveling along and across county roadways.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Roads					942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000
Total					942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way					32,000	76,000	82,000	84,000	116,000	390,000
Construction							6,810,000	8,890,000	21,780,000	37,480,000
Consulting					820,000	1,640,000	2,050,000	2,360,000	3,630,000	10,500,000
Contingency					90,000	60,000	1,240,000	1,320,000	2,130,000	4,840,000
Total					942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000

Project Name: 2220900 Pavement Rehabilitation Program 2027-2031	Funding Start: 2025
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested			942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000
Administrator Proposed			942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000
CBTF Recommended			942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000
Board Approved Final			942,000	1,776,000	10,182,000	12,654,000	27,656,000	53,210,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	N/A
Design	N/A
Bid Advertisement	N/A
Construction	N/A
Completion	N/A

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the anticipated impact to Transportation Department staff or annual operating costs for each of the subprojects funded within this parent project.

Project's Effect on County Priorities:

This program will advance county climate action efforts by improving accessibility and safety for multimodal transportation facilities across Hennepin County.

- Changes from Prior CIP:**
- Project budget increased by \$45.7 million from \$7.5 million to \$53.2 million as a result of an update in pavement rehabilitation corridors and an increase in the number of corridors for the years 2027-2031.
 - Consulting activities increased by \$9.4 from \$1.1 million to \$10.5 million.
 - Right of way activities increased by \$0.3 million from \$0.1 million to \$0.4 million.
 - Construction activities increased by \$32.2 million from \$5.3 million to \$37.5 million.
 - Contingency activities increased by \$3.8 million from \$1.1 million to \$4.9 million.

Board Resolutions / Supplemental Information:

Anticipated roadway segments are listed below, which are subject to change during the project development process. Note that funding to begin preliminary design and address right-of-way needs is typically requested two years in advance of project construction.

2027 candidates (tracked under CP 2220901)

- Candidates to be determined

2028 candidates (tracked under CP 2220902)

- Candidates to be determined

2029 candidates (tracked under CP 2220903)

- Candidates to be determined

2030 candidates (tracked under CP 2220904)

- Candidates to be determined

2031 candidates (tracked under CP 2220905)

- Candidates to be determined

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested				555,000	35,000	6,870,000		7,460,000
Administrator Proposed				555,000	35,000	6,870,000		7,460,000
CBTF Recommended				555,000	35,000	6,870,000		7,460,000
Board Approved Final				555,000	35,000	6,870,000		7,460,000

Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2003
Funding Completion: 2027

Summary:

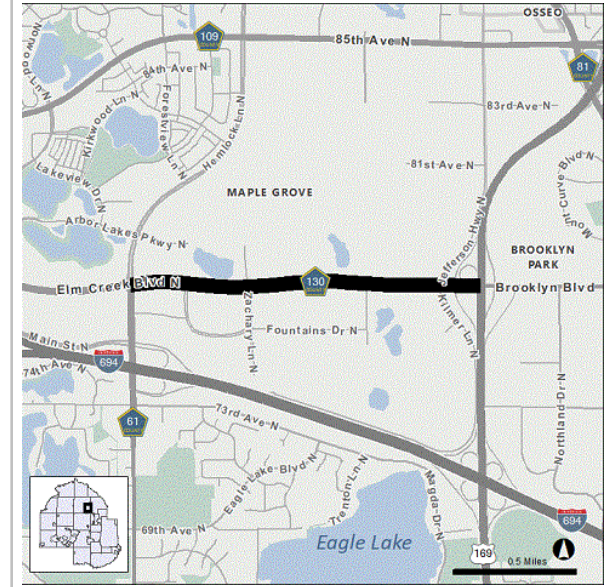
Provide funding to make payments to the City of Maple Grove over a 25-year period for right of way acquisition costs that were previously incurred by the city as part of Capital Project 2963500.

Purpose & Description:

In the 2000s, the City of Maple Grove administered the Elm Creek Boulevard (CSAH 130) Project that expanded the previous two-lane roadway to a four-lane roadway from Hemlock Lane (CSAH 61) to TH 169 in an area that's commonly referred to as the Gravel Mining Area. The purpose of that project was to upgrade the existing roadway to a suburban environment and provide a regional east/west route through the Gravel Mining Area to accommodate future development.

Hennepin County participated in the construction costs for this new roadway through the allocation of \$500,000 as part of the 2000 Capital Budget for Capital Project 2963500. However, at the time, Hennepin County was not a financial partner in costs associated with right of way acquisition. Instead, the City of Maple Grove financed all necessary right of way costs at the city's expense of \$2,373,113 so that the project could proceed on the desired schedule. It should be noted that the county's typical cost participation in right of way acquisition is 50% of the expense, per the county's cost participation policy.

As a result of Capital Project 2963500, Hennepin County has received an increase in its annual State Aid apportionment from the state's Highway User Tax Distribution Fund (HUTDF). This Capital Budget Line Item has been established to make annual payments to the City of Maple Grove over a 25-year period to recognize the increase in State Aid received by the county as a result of the right of way costs that were solely burdened by the city. The 25-year term is directly related to the State Aid Needs formula managed by MnDOT that is used for determining annual apportionment amounts to cities and counties from its HUTDF.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	267,345	267,345	0	40,000	40,000	40,000	40,000			427,345
Total	267,345	267,345	0	40,000	40,000	40,000	40,000			427,345
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way	266,697		266,697	40,000	40,000	40,000	40,000			426,697
Construction	648		648							648
Total	267,345		267,345	40,000	40,000	40,000	40,000			427,345

Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	Funding Start: 2003
Major Program: Public Works	Funding Completion: 2027
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	267,345	40,000	40,000	40,000	40,000			427,345
Administrator Proposed	267,345	40,000	40,000	40,000	40,000			427,345
CBTF Recommended	267,345	40,000	40,000	40,000	40,000			427,345
Board Approved Final	267,345	40,000	40,000	40,000	40,000			427,345

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	N/A
Design	N/A
Bid Advertisement	N/A
Construction	N/A
Completion	N/A

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation staff or annual operating costs.

Project's Effect on County Priorities:

This project is not directly connected to any current county priorities.

Changes from Prior CIP:

- No changes to the overall Project Budget since the 2023-2027 Transportation CIP.

Board Resolutions / Supplemental Information:

Specific payment amounts to the City of Maple Grove are calculated using a formula outlined in Agreement PW 48-34-01 and subsequent amendments 1,2, and 3. Each payment made to the city from Capital Project 2999961 is listed below:

Year	Amount	Year	Amount
2003	\$45,803.21	2016	\$36,161.04
2004	\$45,450.99	2017	\$35,134.66
2005	\$43,576.14	2018	\$38,431.44
2006	\$39,835.07	2019	\$38,639.49
2007	\$36,563.79	2020	\$41,901.09
2008	\$32,953.80	2021	\$36,957.82
2009	\$35,221.43	2022	\$41,007.06
2010	\$35,443.70	2023	\$37,765.28
2011	\$37,096.16	2024	TBD
2012	\$38,999.16	2025	TBD
2013	\$40,371.93	2026	TBD
2014	\$41,921.37	2027	TBD
2015	\$44,352.12		

RESOLUTION 01-0659 (adopted 10/02/2001) authorized:

- Approval of Agmts PW 27-34-00 and PW 48-34-01 with the City of Maple Grove identifying each party's responsibilities as they relate to CP 2963500.
- County cost participation in construction activities in CP 2963500 for an amount NTE \$500,000 to be financed with State Aid Regular.
- Acquisition of right-of-way necessary for CP 2963500 at an estimated cost of \$2,450,000 to be financed by the City of Maple Grove.
- An increase of \$2,450,000 to the project budget for CP 2963500 from \$500,000 to \$2,950,000 to be financed by the City of Maple Grove.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	227,345	40,000	40,000	40,000	40,000	40,000		427,345
Administrator Proposed	227,345	40,000	40,000	40,000	40,000	40,000		427,345
CBTF Recommended	227,345	40,000	40,000	40,000	40,000	40,000		427,345
Board Approved Final	227,345	40,000	40,000	40,000	40,000	40,000		427,345

Project Name: 2183300 Safety and Asset Management 2019-2023
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2024

Summary:

Provide funding over a five-year period (from 2019 to 2023) to preserve and/or upgrade existing roadway and bridge assets.

Purpose & Description:

This capital project will advance each of the following six activities through the 2023 spending goals listed below. Project selection will be based on a systemwide data driven approach as guided by the county's ADA Transition Plan, Bridge Inspection Program, Asset Management System, and crash system.

<u>Activity</u>	<u>Spending Goal</u>
ADA - upgrading of pedestrian ramps and installation of Accessible Pedestrian Signals (APS)	\$0
Bridge - rehabilitation, reconditioning, and preservation of county bridge assets	\$0
Drainage - replacement and preservation of county drainage facilities	\$0
Retaining Walls - replacement of county retaining walls	\$0
Roadway - preservation projects along county roadways	\$0
Safety - implementation of safety improvements to target crash reduction for all modes	\$0
Traffic - upgrading and replacement of county traffic signals	\$0
Totals	\$0



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	995,000	995,000	0							995,000
Wheelage Tax	186,515	186,515								186,515
Bonds - GO Roads	17,231,260	16,793,132	438,128							17,231,260
Federal - Other - Roads	2,508,388	2,508,388								2,508,388
Mn/DOT State Aid - Regular	18,307,714	7,308,058	10,999,656	(2,300,000)						16,007,714
Minnetonka	80,000		80,000							80,000
Plymouth				350,000						350,000
Other - Roads	84,000	74,150	9,850	376,000						460,000
Total	39,392,877	27,865,242	11,527,635	(1,574,000)						37,818,877

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way		139,142	(139,142)							
Construction	38,573,877	27,640,419	10,933,458	(1,574,000)						36,999,877
Consulting	524,000	1,783,504	(1,259,504)							524,000
Other Costs		38,435	(38,435)							
Contingency	295,000		295,000							295,000
Total	39,392,877	29,601,500	9,791,377	(1,574,000)						37,818,877

Project Name: 2183300 Safety and Asset Management 2019-2023	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2024
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	39,392,877	(1,874,000)						37,518,877
Administrator Proposed	39,392,877	(1,574,000)						37,818,877
CBTF Recommended	39,392,877	(1,574,000)						37,818,877
Board Approved Final	39,392,877	(1,574,000)						37,818,877

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

Project's Effect on the Operating Budget:

The impact to Transportation staff or annual operating costs will be evaluated on a case-by-case basis as the scope of each project varies.

Project's Effect on County Priorities:

The intent of this project is to provide funding for individual projects that align with one or more of the spending goals identified for this project. Transportation Project Delivery considers each of the current county priorities whenever recommending a project to be funded out of this project budget.

Changes from Prior CIP:

- Project budget decreased by \$1.9 million from \$39.4 million to \$37.5 million.
- \$2.3 million in unspent budget authority (State Aid Regular) requested for transfer to CP 2201000 for future expenditures on bridge preservation activities.

Board Resolutions / Supplemental Information:

- Project Budget Notes:**
- Appropriated \$209,400 in County Bonds from this Project Budget (CP 2183300) into CP 2165100. These funds are intended to provide a portion of the funding necessary to implement safety improvements at the intersection of Franklin Avenue (CSAH 5) at Chicago Avenue. Additionally, the 2021 spending goal for Safety in CP 2183300 will be reduced by \$209,400 to reflect this appropriation.
 - Appropriated \$220,700 in County Bonds from this Project Budget (CP 2183300) into CP 2165200. These funds are intended to provide a portion of the funding necessary to implement safety improvements at the intersection of West Broadway Avenue (CSAH 81) at Lyndale Avenue. Additionally, the 2021 spending goal for Safety in CP 2183300 will be reduced by \$220,700 to reflect this appropriation.
 - Appropriated \$480,000 in County Bonds from this Project Budget (CP 2183300) into CP 2191300. These funds are intended to provide a portion of the funding necessary to implement safety improvements at the intersection of Normandale Boulevard (CSAH 34) at 98th Street. Additionally, the 2021 spending goal for Safety in CP 2183300 will be reduced by \$480,000 to reflect this appropriation.
 - Appropriated \$2,300,000 in State Aid Regular from this Project Budget (CP 2183300) into CP 2201000. These are unused funds tracked against the Bridge spending goal and are intended to provide funding for future bridge maintenance projects.
 - Other revenue includes \$160,000 from Ramsey County as part of the 2023 ADA Program Phase 1 (CP 2183336).
 - \$0.1 million in "Other-Roads" revenue represents Ramsey County's revised cost participation in responsibilities in the 2023 ADA Program Phase 1 (CP 2183336) based on the bid award
 - \$0.3 million in "Other-Roads" revenue represents Wright County's cost participation responsibilities in the 2021 Bridge Expansion Joint Project (CP 2186601) and the 2022 Bridge Painting Project (CP 2183334)
 - \$0.4 million in funding represents the City of Plymouth's estimated cost participation responsibilities in a retaining wall replacement project along Northwest Boulevard (CP 2201900).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	32,981,957	9,250,000	(4,100,000)					38,131,957
Administrator Proposed	32,981,957	7,250,000						40,231,957
CBTF Recommended	32,981,957	7,250,000						40,231,957
Board Approved Final	32,981,957	7,330,000						40,311,957

Project Name: 2201000 Safety and Asset Management 2024-2028
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

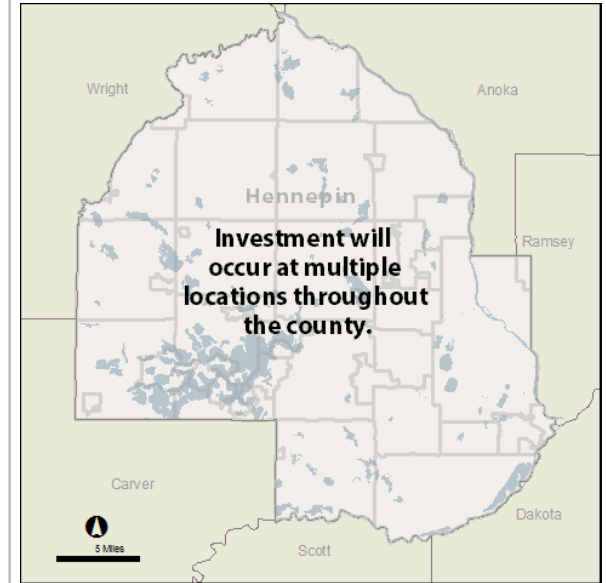
Summary:

Provide funding over a five-year period (from 2024 to 2028) to preserve and/or upgrade roadway and bridge assets to preserve the existing system and improve safety.

Purpose & Description:

This capital project will advance each of the following five activities through the 2024 spending goals listed below. Project selection will be based on a systemwide data driven approach as guided by the county's ADA Transition Plan, Bridge Inspection Program, Asset Management System, and crash system.

Activity	Spending Goal
ADA - upgrade of pedestrian ramps and installation of Accessible Pedestria Signals (APS)	\$6,175,000
Bridge - rehabilitation, reconditioning, and preservation of county bridge assets	\$4,800,000
Drainage - replacement and preservation of county drainage facilities	\$1,400,000
Retaining Walls - replacement of county retaining walls	\$845,000
Roadway - preservation projects along county roadways	\$0
<u>Traffic - upgrade and replacement of county traffic signals</u>	<u>\$0</u>
Totals	\$13,220,000



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax					100,000	100,000	100,000	100,000		400,000
Wheelage Tax				2,170,000	2,170,000	2,170,000	2,170,000	2,170,000		10,850,000
Bonds - GO Roads				1,800,000						1,800,000
Mn/DOT State Aid - Regular				9,250,000	7,450,000	6,750,000	6,750,000	6,750,000		36,950,000
State - Other - Roads					800,000	1,100,000	1,100,000	1,100,000		4,100,000
Total				13,220,000	10,520,000	10,120,000	10,120,000	10,120,000		54,100,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				13,220,000	10,520,000	10,120,000	10,120,000	10,120,000		54,100,000
Total				13,220,000	10,520,000	10,120,000	10,120,000	10,120,000		54,100,000

Project Name: 2201000 Safety and Asset Management 2024-2028	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		11,050,000	8,350,000	7,950,000	7,950,000	7,950,000		43,250,000
Administrator Proposed		13,220,000	10,520,000	10,120,000	10,120,000	10,120,000		54,100,000
CBTF Recommended		13,220,000	10,520,000	10,120,000	10,120,000	10,120,000		54,100,000
Board Approved Final		13,220,000	10,520,000	10,120,000	10,120,000	10,120,000		54,100,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

Project's Effect on the Operating Budget:

The impact to Transportation staff or annual operating costs will be evaluated on a case by case basis as the scope of each project varies.

Project's Effect on County Priorities:

The intent of this project is to provide funding to cost participate with external agencies for individual projects that align with one or more of the spending goals identified for this project. Transportation Project Delivery considers each of the current county priorities whenever recommending a project to be funded out of this project budget.

Changes from Prior CIP:

- Project budget increased by \$11.4 million from \$42.7 million to \$54.1 million in recognition of additional project development costs associated with ADA improvements, as well as additional drainage and retaining wall needs. This increase is primarily financed with Wheelage Tax.
- Substituted \$4.1 million from the county's Transportation Advancement Account for County Bonds.

Board Resolutions / Supplemental Information:

- Appropriated \$2,300,000 in State Aid Regular from CP 2183300 into this Project Budget (CP 2201000). These are unused funds tracked against the Bridge spending goal and intended to provide funding for future bridge preservation projects.
- Appropriated \$300,000 in State Aid Regular from CP 2201000 to CP 2193300 for B Line Additional Scope to be tracked against the Traffic spending goal.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			8,950,000	8,950,000	8,950,000	8,950,000		35,800,000
Administrator Proposed			6,850,000	8,950,000	8,950,000	8,950,000		33,700,000
CBTF Recommended			6,850,000	8,950,000	8,950,000	8,950,000		33,700,000
Board Approved Final			6,850,000	8,950,000	8,950,000	8,950,000		33,700,000

Project Name: 2201100 Cost Participation and Partnerships 2024-2028
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

Summary:

Provide funding over a five-year period (from 2024 to 2028) to cost participate with other agencies for engineering, right of way, and construction activities as part of locally initiated capital projects.

Purpose & Description:

This capital project has been established to allow for county cost participation in the scope of a project led by an external agency to enhance the county's transportation system. One use of this capital project is to provide funding in the areas illustrated in Table 1. Individual projects are discussed with the Transportation Funding Committee on a case-by-case basis. A second use of this capital project is to provide funding in the areas illustrated in Table 2. An evaluation process is conducted by county staff every two years on projects submitted by external agencies.



Table 1 | Partnership Investments

<u>Activity</u>	<u>Spending Goal</u>
County Aid to Municipalities (CAM)	\$200,000
<u>Jurisdictional Transfer</u>	<u>\$1,150,000</u>
Totals	\$1,350,000

Table 2 | Cost Participation and Partnerships Request Process

<u>Activity</u>	<u>Spending Goal</u>
Roadside Enhancement Partnership Program (REPP)	\$500,000
<u>Corridor Modernization, Multimodal, and Spot Mobility & Safety</u>	<u>\$2,400,000</u>
Totals	\$2,900,000

REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax				1,300,000	1,100,000	1,100,000	1,200,000	1,300,000		6,000,000
Bonds - GO Roads				2,950,000	2,600,000					5,550,000
State - Other - Roads						3,000,000	2,900,000	2,800,000		8,700,000
Total				4,250,000	3,700,000	4,100,000	4,100,000	4,100,000		20,250,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				4,250,000	3,700,000	4,100,000	4,100,000	4,100,000		20,250,000
Total				4,250,000	3,700,000	4,100,000	4,100,000	4,100,000		20,250,000

Project Name: 2201100 Cost Participation and Partnerships 2024-2028	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		5,250,000	3,700,000	4,100,000	4,100,000	4,100,000		21,250,000
Administrator Proposed		4,250,000	3,700,000	4,100,000	4,100,000	4,100,000		20,250,000
CBTF Recommended		4,250,000	3,700,000	4,100,000	4,100,000	4,100,000		20,250,000
Board Approved Final		4,250,000	3,700,000	4,100,000	4,100,000	4,100,000		20,250,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

Board Resolutions / Supplemental Information:

Flexible spending goals include the following:

- Corridor Modernization includes former Drainage and Railroad Crossing spending goals
- Multimodal includes former Pedestrian and Bikeway spending goals
- Spot Mobility & Safety includes former Intersection Control and Safety spending goals.

Project's Effect on the Operating Budget:

The impact to Transportation staff or annual operating costs will be evaluated on a case by case basis as the scope of each project varies.

Project's Effect on County Priorities:

The intent of this project is to provide funding to cost participate with external agencies for individual projects that align with one or more of the spending goals identified for this project. Transportation Project Delivery considers each of the current county priorities whenever recommending a project to be funded out of this project budget.

Changes from Prior CIP:

- Project budget increased by \$5.2 million from \$15.1 million to \$20.3 million in recognition of additional funding needs as part of the county's Cost Participation and Partnerships Request Process.
- Substituted \$8.7 million from the county's Transportation Advancement Account for County Bonds.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			3,100,000	3,000,000	3,000,000	3,000,000		12,100,000
Administrator Proposed			3,100,000	3,000,000	3,000,000	3,000,000		12,100,000
CBTF Recommended			3,100,000	3,000,000	3,000,000	3,000,000		12,100,000
Board Approved Final			3,100,000	3,000,000	3,000,000	3,000,000		12,100,000

Project Name: 2201200 Project Delivery 2024-2028
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2024
Funding Completion: 2028

Summary:

Provide funding over a five-year period (from 2024 to 2028) for preliminary design, design, environmental review, construction administration, and right of way acquisition related to capital projects.

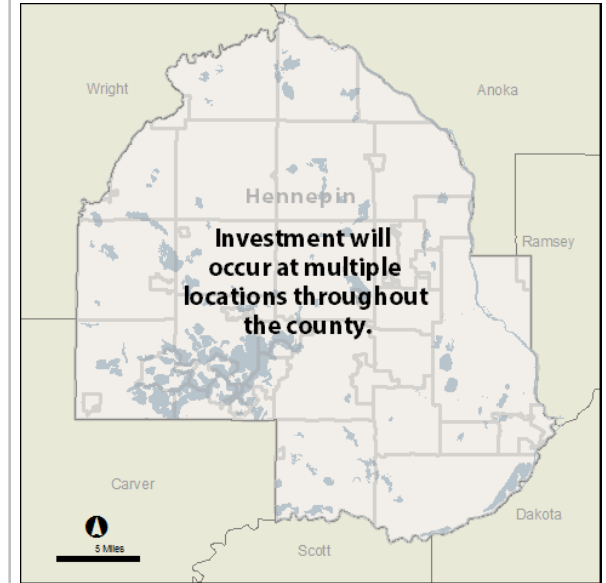
Purpose & Description:

One purpose of this capital project is to finance the hiring of consultants to perform activities related to the planning, design, environmental review, and construction administration of capital projects. At times, a project's schedule does not allow adequate time to budget the necessary funding for project delivery activities; however, it's imperative to begin planning and design activities early in the process to understand project impacts and uncertainties. Additionally, some capital projects include complex and/or unique project elements (such as a roundabout) that require subject matter experts to perform the work. Furthermore, it is sometimes helpful to hire consultants during times of significant workloads to manage efforts required of county staff.

A second purpose of this capital project is to enable the county to purchase real estate in advance of an upcoming project. Additional right-of-way is needed for various reasons, including access management, intersection sight distance, and roadway alignments. Real estate prices are generally lower if the property is not purchased at the time of construction, therefore, it's opportunistic to perform acquisition in advance of construction if it's known that additional right-of-way is needed.

The 2024 spending goals for each of the activities include the following

<u>Activity</u>	<u>Future Spending Goal</u>
Design & Construction Administration	\$2,750,000
R/W Acquisition	\$100,000
Totals	\$2,850,000



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax				350,000	350,000	350,000	350,000	350,000		1,750,000
Wheelage Tax				2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
Mn/DOT State Aid - Regular				500,000	500,000	500,000	500,000	500,000		2,500,000
Total				2,850,000	2,850,000	2,850,000	2,850,000	2,850,000		14,250,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Right of Way				100,000	100,000	100,000	100,000	100,000		500,000
Consulting				2,750,000	2,750,000	2,750,000	2,750,000	2,750,000		13,750,000
Total				2,850,000	2,850,000	2,850,000	2,850,000	2,850,000		14,250,000

Project Name: 2201200 Project Delivery 2024-2028	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		2,850,000	2,850,000	2,850,000	2,850,000	2,850,000		14,250,000
Administrator Proposed		2,850,000	2,850,000	2,850,000	2,850,000	2,850,000		14,250,000
CBTF Recommended		2,850,000	2,850,000	2,850,000	2,850,000	2,850,000		14,250,000
Board Approved Final		2,850,000	2,850,000	2,850,000	2,850,000	2,850,000		14,250,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

Project's Effect on the Operating Budget:

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs as the proposed project solely provides funding for engineering and right of way acquisition activities.

Project's Effect on County Priorities:

The intent of this project is to provide funding for consulting and right of way acquisition activities. Transportation Project Delivery considers each of the current county priorities whenever recommending a project to be funded out of this project budget.

Changes from Prior CIP:

Project budget increased by \$11.0 million from \$3.3 million to \$14.3 million in recognition of anticipated consulting assistance needed for construction administration activities given the volume of external funding awards received by Hennepin County through the Infrastructure Investment and Jobs Act (IIJA).

- Consulting activities increased by \$X from \$X to \$X to be financed with Property Tax, Wheelage Tax, and State Aid Regular.

Board Resolutions / Supplemental Information:

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			850,000	850,000	750,000	800,000		3,250,000
Administrator Proposed			850,000	850,000	750,000	800,000		3,250,000
CBTF Recommended			850,000	850,000	750,000	800,000		3,250,000
Board Approved Final			850,000	850,000	750,000	800,000		3,250,000

Project Name: 1010115 Public Works Facility Garage Expansion
Major Program: Public Works
Department: Transportation Facilities

Funding Start: 2025
Funding Completion: 2026

Summary:

This project will expand and remodel the garage level storage area at the Medina Public Works Facility for warm vehicle storage, cold storage, and Emergency Management.

Purpose & Description:

The Medina Public Works Facility, located at 1600 Prairie Drive in Medina, was constructed in 1998 and contains approximately 218,000 Gross SF (GSF). The facility is comprised of 3 levels. A main level that includes most of the office space in the building, a mezzanine level that provides storage and mechanical space, and an expansive Garage level that is broken down into two halves. With the north end housing several Transportation Operations divisions such as the Signal Shop, Sign Shop, Traffic Management Center, parts warehouse, and Road Operations offices and workspace. While the south end houses the garage storage areas that include Fleet Services, warm vehicle storage (55 vehicles), two truck bay wash lanes and the cold storage area. This south end of the garage level is approximately 100,000 GSF and requires a much-needed expansion to accommodate current needs and future growth.

Since the building was designed over 25 years ago, the storage needs, and number of vehicles serviced has increased. The future requirements with the introduction of electric vehicle (EV) technology have impacted the fleet. This need to provide for future Fleet Services expansion will require additions and remodeling of the building to accommodate this growth. Also required is a need to consolidate Emergency Management vehicle and equipment storage in one location.

This project will construct a 58,000 GSF addition to the south end of the garage level. This expansion will include 16,000 GSF for Fleet Services heated vehicle storage; 26,000 GSF for cold storage; and another 16,000 GSF for Emergency Management to consolidate its vehicle, equipment, and supply storage. Additionally, this project will convert the existing 26,000 GSF of cold storage to warm vehicle storage and provide minor modifications within the Bridge work area, Construction lab, and Planning office in the warehouse. This will increase the amount of warm vehicle storage for Fleet Services from 44,000 GSF to 86,000 GSF.

This project will also include sitework around the addition, such as the expansion of the existing paved parking/storage areas with both storm water utility work and additional lighting as required.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO					2,420,000	23,445,000				25,865,000
Total					2,420,000	23,445,000				25,865,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						21,174,000				21,174,000
Consulting					1,895,000					1,895,000
Equipment						208,000				208,000
Furnishings						209,000				209,000
Contingency					525,000	1,854,000				2,379,000
Total					2,420,000	23,445,000				25,865,000

Project Name: 1010115 Public Works Facility Garage Expansion	Funding Start: 2025
Major Program: Public Works	Funding Completion: 2026
Department: Transportation Facilities	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		2,335,000	22,590,000					24,925,000
Administrator Proposed			2,420,000	23,445,000				25,865,000
CBTF Recommended			2,420,000	23,445,000				25,865,000
Board Approved Final			2,420,000	23,445,000				25,865,000

Scheduling Milestones (major phases only):
 Scoping: 2023/2024
 Design: 1st Qtr 2025
 Procurement: 4th Qtr 2025
 Construction: 1st Qtr 2026
 Completion: 1st Qtr 2027

Project's Effect on the Operating Budget:
 Additional heated square footage will require more energy to heat and maintain the space.

Project's Effect on County Priorities:
Climate Actions: Sustainable design elements to be incorporated to align with County's Climate Action Plan.
Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:
 This is a new request. This project will expand and remodel the Garage Level storage area at the Medina Public Works Facility.

Board Resolutions / Supplemental Information:
 The Medina Public Works Facility sits on a site that is some 146 acres and includes small vehicle and truck parking, a gas station, a salt storage shelter, a hazardous waste garage, emergency management storage tent and containers as well as miscellaneous Transportation Operations outdoor storage.
Note: This project will be coordinated with the Public Works Medina Facility Preservation (#1009349) capital project.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1005876 METRO Green Line Extension Light Rail Transit
Major Program: Public Works
Department: Transit & Mobility

Funding Start: 2018
Funding Completion: 2023

Summary:

The Southwest Light Rail Transit (LRT) project (METRO Green Line Extension) will operate from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing in close proximity to Edina. It will be part of an integrated system of transitways, including connections to the METRO Blue Line, the Northstar Commuter Rail line, bus routes and proposed future transitways.

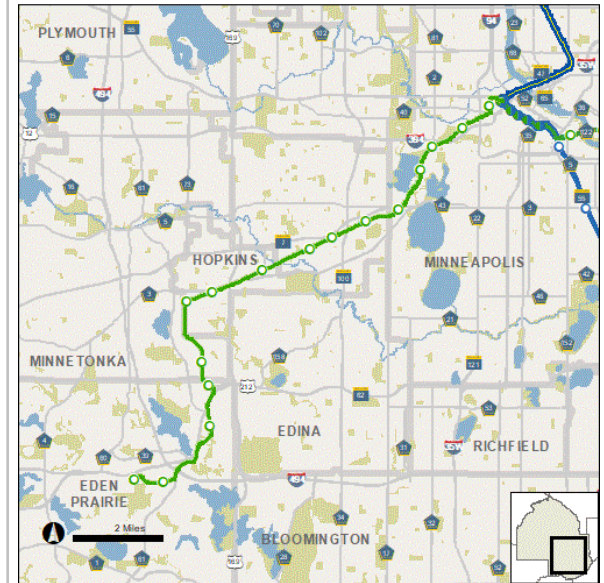
Purpose & Description:

This light rail extension will add system capacity in an area of high travel demand, due to existing and planned residential and employment growth. The competitive travel time is attributed to the diagonal nature of the line compared to the northsouth/east-west orientation of the roadway network.

NOTE: The project budget only shows the county's share of project costs. "Fund Transfer - HC Transpo Sales Tax" reflects contributions from the county's 0.5% Transportation Sales and Use Tax. "Bonds - GO Sales Tax" is general obligation bonded indebtedness funded with the county's Transportation Sales and Use Tax collections.

The total project budget is \$2.495 billion. Additional contributions are committed from:

- \$1.130 billion Federal sources
- 219 million Counties Transit Improvement Board
- 200 million Hennepin County Regional Railroad Authority
- 30 million State sources
- 24 million Other sources
- \$1.603 billion Subtotal non-Hennepin County sales tax sources



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO		0	0							
Bonds - G.O. Sales Tax	450,000,000	449,776,753	223,247							450,000,000
Transfer		9,000	(9,000)							
Transfer - HC Transpo Sales Tax	442,892,368	319,117,212	123,775,156							442,892,368
Total	892,892,368	768,902,965	123,989,403							892,892,368
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Land	55,000,000	53,829,110	1,170,890							55,000,000
Construction	777,892,368	666,777,947	111,114,421							777,892,368
Other Costs	60,000,000	50,801,961	9,198,039							60,000,000
Total	892,892,368	771,409,018	121,483,350							892,892,368

Project Name: 1005876 METRO Green Line Extension Light Rail Transit	Funding Start: 2018
Major Program: Public Works	Funding Completion: 2023
Department: Transit & Mobility	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	892,892,368							892,892,368
Administrator Proposed	892,892,368							892,892,368
CBTF Recommended	892,892,368							892,892,368
Board Approved Final	892,892,368							892,892,368

Scheduling Milestones (major phases only):

Project Development: 2011 - 2016

Engineering: 2016 - 2020

Construction: Started in 2018

Project opening date subject to change; est. 2027.

Project's Effect on the Operating Budget:

2023 legislation requires the Metropolitan Council to pay for future light rail operating costs.

Project's Effect on County Priorities:

Changes from Prior CIP:

The County's contribution to the project is now fully funded.

Board Resolutions / Supplemental Information:

September 2011: The Federal Transit Administration approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County to the Metropolitan Council.

2016: The Federal Transit Administration issues its Record of Decision and approves the project to enter the Engineering phase of work.

June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension project as being eligible for capital and operating funding from the County's new Transportation Tax.

May 2018: The Metropolitan Council approved a new project budget of \$2.003 billion. Hennepin County Board Resolution 18-0222 approved a total county funding share of \$592,953,000; subject to certain conditions.

November 2018: The Federal Transit Administration issues the first Letter of No Prejudice to the Metropolitan Council, which permits construction expenditures prior to the execution of the federal grant. The Metropolitan Council awards the civil construction contract to Lunda/C.S. McCrossan Joint Venture.

August 2019: The Federal Transit Administration issues the second Letter of No Prejudice. The Metropolitan Council also submits an application for \$928.9 million of federal funding through the Federal Transit Administration's Capital Improvement Grant program.

2020: The Federal Transit Administration issues the third and fourth Letter of No Prejudice from the Federal Transit Administration. The Federal Transit Administration also awards a Full Funding Grant Agreement for \$928.9 million.

August 2021: Hennepin County Board Resolution 21-0297 approved a capital budget amendment to increase county funding for the project by \$200.3 million.

September 2021: The Federal Transit Administration awarded a \$30.5 million American Rescue Plan grant to the project, increasing the total federal contribution to \$959.4 million.

December 2022: Resolution 22-0538 increases county funding by \$100.0 million as part of 2023 capital budget. In 2022, the Metropolitan Council committed \$161 of additional federal funds to the project, bringing the the total federal contribution to \$1.13 billion.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	450,000,000							450,000,000
Administrator Proposed	450,000,000							450,000,000
CBTF Recommended	450,000,000							450,000,000
Board Approved Final	450,000,000							450,000,000

Project Name: 1005877 METRO Blue Line Extension Light Rail Transit
Major Program: Public Works
Department: Transit & Mobility

Funding Start: 2018
Funding Completion: 2028

Summary:

The METRO Blue Line Extension project is a proposed 13-mile extension of the existing METRO Blue Line from downtown Minneapolis connecting the communities of North Minneapolis, Robbinsdale, Crystal, and Brooklyn Park to provide the northwest Twin Cities metro with reliable and frequent transit service. This light rail transit project will link to local and express bus routes and will seamlessly connect to the regional light rail transit system at Target Field Station in downtown Minneapolis.

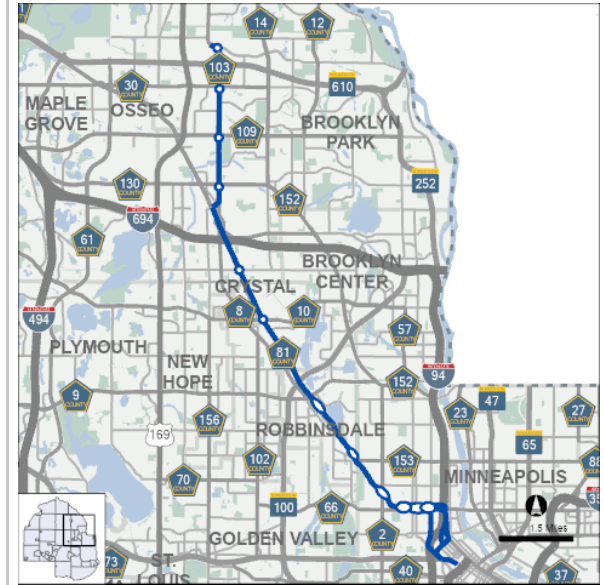
Purpose & Description:

The METRO Blue Line Extension project is needed to connect people to new opportunities and destinations; link people more efficiently to educational and employment opportunities; reduce transit commute times; increase access to goods and services in an area where building community wealth is a priority; improve public health and reduce pollution; and make a generational and unprecedented transit investment in a corridor that has experienced a history of systemic racism and high percentage of zero-car households.

NOTE: The project budget only shows the county's share of project costs. "Fund Transfer - HC Transpo Sales Tax" reflects contributions from the county's 0.5% Transportation Sales and Use Tax. "Bonds - GO Sales Tax" is general obligation bonded indebtedness funded with the county's Transportation Sales and Use Tax collections.

The total estimated project cost is \$1.536 billion. Additional contributions are anticipated from:

- \$752.7 million Federal sources
- 85.6 million Counties Transit Improvement Board
- 149.6 million Hennepin County Regional Railroad Authority
- 17.4 million Other sources
- \$1,005.3 million Subtotal non-Hennepin County sources



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - G.O. Sales Tax	63,000,000		63,000,000			150,000,000	37,000,000			250,000,000
Transfer - HC Transpo Sales Tax	63,000,000	24,065,918	38,934,082	50,000,000	100,000,000		60,100,000	7,000,000		280,100,000
Total	126,000,000	24,065,918	101,934,082	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	126,000,000	24,065,918	101,934,082	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000
Total	126,000,000	24,065,918	101,934,082	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000

Project Name: 1005877 METRO Blue Line Extension Light Rail Transit	Funding Start: 2018
Major Program: Public Works	Funding Completion: 2028
Department: Transit & Mobility	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	126,000,000	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000
Administrator Proposed	126,000,000	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000
CBTF Recommended	126,000,000	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000
Board Approved Final	126,000,000	50,000,000	100,000,000	150,000,000	97,100,000	7,000,000		530,100,000

Scheduling Milestones (major phases only):
 Project Development: 2014 - 2016
 Engineering: 2017 - Present
 Construction: 2027-2030

Project's Effect on the Operating Budget:
 2023 Legislation requires that Metro Transit be responsible for operations and maintenance costs. There will be no effect on the county's operating budget.

Project's Effect on County Priorities:
 The project will bring significant investments and development opportunities to communities along the line. Project partners are working with community to create a plan for the light rail line that implements strategies and policies that prevent displacement and support existing corridor community members before, during and after construction.
 This project will connect people to places with a reliable and frequent transportation option. Light rail transit is a climate friendly electric powered transportation choice that has the potential to reduce vehicle miles traveled by driving vehicles less and riding transit more.
 The project will require a broad workforce. Planning is underway to connect corridor community members to training programs and employers to build experience now, providing advanced opportunities regarding this and future projects.

Changes from Prior CIP:
 For the 2024-2028 CIP request, the total project budget has not changed, however, the timing of funding has been slightly adjusted to reflect updated project needs and schedule.

Board Resolutions / Supplemental Information:
 August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County to the Metropolitan Council.
 March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route review and approve preliminary design plans for the project.
 July 2016: The Federal Transit Administration issues its Record of Decision.
 January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.
 June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension project as being eligible for capital and operating funding from the new tax.
 2017: The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.
 August 2020: Hennepin County and the Metropolitan Council begin engaging project partners and community stakeholders about possible LRT route options for the project without using the approximately 8 miles of freight railroad property, as initially planned.
 April 2022: Hennepin County and the Metropolitan Council release a route recommendation for public comment. Future steps include approval of the route recommendation by Hennepin County and the Metropolitan Council, further environmental review, and advanced engineering.
 May 2023: Minnesota State Legislature appropriated \$50 million to Hennepin County for Blue Line Extension. \$10 million will be available in fiscal year 2024 for planning and engineering, and the remaining \$40 million will be available upon award of Full Funding Grant Agreement from the Federal Transit Administration. Hennepin County highlighted the University of Minnesota's Center for Urban and Regional Affairs Blue Line Extension Anti-Displacement Recommendations Report that centered community voices to provide outcomes and potential policies to achieve those outcomes. The Hennepin County Disparity Reduction line of business will join in alongside the project to assist with delivery of programs that will benefit existing corridor residents and businesses.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	63,000,000			50,000,000	100,000,000	37,000,000		250,000,000
Administrator Proposed	63,000,000			50,000,000	100,000,000	37,000,000		250,000,000
CBTF Recommended	63,000,000			50,000,000	100,000,000	37,000,000		250,000,000
Board Approved Final	63,000,000			50,000,000	100,000,000	37,000,000		250,000,000

Project Name: 1010467 METRO Blue Line Ext LRT Partnership Participation
Major Program: Public Works
Department: Transit & Mobility

Funding Start: 2026
Funding Completion: 2028

Summary:

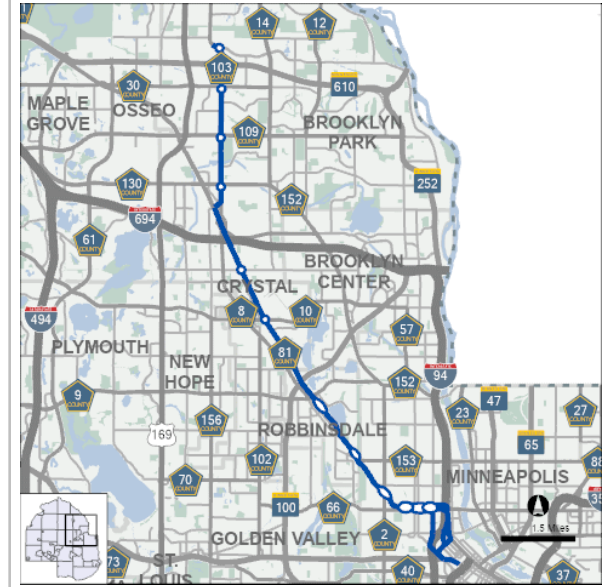
Participate in projects complementing the Blue Line Light Rail Transit Extension Project throughout the Cities of Minneapolis, Robbinsdale, Crystal, and Brooklyn Park.

Purpose & Description:

The planned Blue Line Light Rail Transit (BLRT) Extension Project will impact various county roadways as its alignment is anticipated to extend along and across existing county roadways. In these areas, users will rely on county roadways for first/last mile connections to access BLRT stations. West Broadway Avenue/Bottineau Boulevard (CSAH 81) and West Broadway Avenue (CSAH 103) are anticipated to be impacted most significantly as the BLRT will operate within the middle of the roadway through a similar design as the Green Line along University Avenue in Minneapolis and St. Paul.

The purpose of this capital budget line item is to provide funding to allow cost participation with cities in projects that complement planned BLRT station areas. Projects will improve safety, mobility, and accessibility for people walking, biking, and driving along county roadways that will directly be impacted by the implementation of light rail.

It should be noted that these funds are not intended to replace the direct funding responsibilities of other agencies for the overall BLRT project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Transfer - HC Transpo Sales Tax						2,275,000	2,750,000	2,750,000		7,775,000
Total						2,275,000	2,750,000	2,750,000		7,775,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						2,275,000	2,750,000	2,750,000		7,775,000
Total						2,275,000	2,750,000	2,750,000		7,775,000

Project Name: 1010467 METRO Blue Line Ext LRT Partnership Participation	Funding Start: 2026
Major Program: Public Works	Funding Completion: 2028
Department: Transit & Mobility	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested								
Administrator Proposed				2,275,000	2,750,000	2,750,000		7,775,000
CBTF Recommended				2,275,000	2,750,000	2,750,000		7,775,000
Board Approved Final				2,275,000	2,750,000	2,750,000		7,775,000

Scheduling Milestones (major phases only):

Activity	Anticipated Timeframe
Planning	2014 - 2015
Design	2016 - 2019
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

Project's Effect on the Operating Budget:

Additional planning and design work is required to determine the anticipated impact to Transportation Department staff or annual operating costs for each of the subprojects funded within this parent project.

Project's Effect on County Priorities:

This project will reduce disparities in the transportation domain and vehicle miles traveled per capita by providing funding for various capital activities that will improve accessibility, mobility, and safety improvements for people biking, driving, walking, and using transit along West Broadway Avenue (CSAH 103). This is especially important as West Broadway Avenue (CSAH 103) serves an area that includes relatively high percentages of people with limited mobility.

Changes from Prior CIP:

Project budget decreased by \$0.2 million in County Bonds from \$8.0 million to \$7.8 million in order to fund multimodal improvements as part of CP 2211000. Project moved from Transportation Roads & Bridges program to Transit & Mobility program.

Board Resolutions / Supplemental Information:

Project Budget Notes:
The following is a list of project candidates for use of this funding. These candidates are subject to change as new opportunities arise, priorities are re-evaluated, or as funding is adjusted:

- Reconstruction of West Broadway Avenue (CSAH 103) from TH 610 to 101st Avenue (estimated cost of \$4,100,000).
- Landscaping, lighting, and utility burial along West Broadway Avenue (CSAH 103) from TH 610 to 101st Avenue.
- Reconstruction of West Broadway Avenue (CSAH 130) from 71st Avenue to 74th Avenue tracked under Capital Project 2166300 (estimated cost of \$3,000,000).
- Construction of the Bassett Creek Regional Trail extension along Golden Valley Road (CSAH 66) from Bonnie Lane to Theodore Wirth Parkway that was previously committed as part of the Blue Line Extension LRT Project, but was abandoned with a new LRT alignment was selected - tracked under Capital Project 2211004 (estimated county cost of \$225,000).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1006390 HERC Facility Preservation & Improvement 2021-2025
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2025

Summary:

This project will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Recovery Center (HERC), which is located at 505 6th Avenue North in Minneapolis.

Purpose & Description:

The county is required to comply with state law MN 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the county's Solid Waste Master Plan. The county has a commitment to provide the operator of HERC with Municipal Solid Waste to run HERC. In 2022, HERC received about half of the trash, or 362,000 tons of Municipal Solid Waste materials, generated in Hennepin County.

The county also has commitments to sell electricity to Xcel Energy and steam to NRG and Target Field. In 2022, the County realized \$8,787,420 in revenues from the sale of electricity, \$943,223 from the sale of steam and \$715,089 from the sale of ferrous metal.

County's goal is to ensure that HERC is run efficiently; that as much energy is recovered from the Municipal Solid Waste as possible to maximize revenues; that the county is complying with all waste management regulations and that county is honoring its solid waste processing commitments.

Great River Energy is the operator of the HERC facility, and the county and Great River Energy have identified projects that will protect the county's investment in HERC. These projects will reduce downtime and ensure that the facility continues to operate efficiently while maximizing revenues. Any maintenance and repairs deferred can result in unplanned outages, more downtime, and loss in revenue.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO		0	0							
Bonds - GO Enterprise	5,000,000	5,000,000								5,000,000
Enterprise Income	12,000,000	(3,347,821)	15,347,821	6,000,000	6,000,000					24,000,000
Total	17,000,000	1,652,179	15,347,821	6,000,000	6,000,000					29,000,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	14,000,000	13,818,768	181,232	5,500,000	5,500,000					25,000,000
Consulting	1,500,000		1,500,000	500,000	500,000					2,500,000
Contingency	1,500,000		1,500,000							1,500,000
Total	17,000,000	13,818,768	3,181,232	6,000,000	6,000,000					29,000,000

Project Name: 1006390 HERC Facility Preservation & Improvement 2021-2025	Funding Start: 2021
Major Program: Public Works	Funding Completion: 2025
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	17,000,000	6,000,000	6,000,000					29,000,000
Administrator Proposed	17,000,000	6,000,000	6,000,000					29,000,000
CBTF Recommended	17,000,000	6,000,000	6,000,000					29,000,000
Board Approved Final	17,000,000	6,000,000	6,000,000					29,000,000

Scheduling Milestones (major phases only):

2023 Planned Work includes the following major projects:
 \$2,000,000 Replacement of Furnace Front wall Panels Phase I
 1,500,000 Fire Pump Electrical Feed Design
 1,000,000 Furnace side plate tension project
 1,500,000 Other miscellaneous projects
\$6,000,000 Total

2024 Planned Work includes the following major projects:
 \$1,500,000 Replacement of sidewalls in both boilers
 1,300,000 Water wall replacement in boiler #1
 725,000 Replace roof on charging building
 2,475,000 Other miscellaneous projects
\$6,000,000 Total

Project's Effect on the Operating Budget:

In 2022, the County realized \$8.7m in revenues from the sale of electricity, over \$900k from the sale of steam and over \$700k from the sale of ferrous metal.

Project's Effect on County Priorities:

Community Services: Maintaining this heavily used facilities is critical in providing services to the residents of Hennepin County.

Changes from Prior CIP:

The 2024 estimate has increased by \$2,000,000 over the 2023-2027 capital budget due to increased costs associated with the upgrades of the boilers.

Board Resolutions / Supplemental Information:

The County and contracted operator (Great River Energy-HERC Services) work together to identify corrective maintenance, repair, and improvement projects. Projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require studies and design work. All require lead time for planning, hiring sub-contractors, and procurement. There are also times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred, or a future project postponed.

NOTE: Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues. Revenue from the Solid Waste Enterprise fund will be used for 2023 and future capital projects.

HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to Cordia Energy Center and Target Field. Steam from HERC is also passed through the Cordia Energy district heating system to the Hennepin County Energy Center. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:

- **Corrective maintenance and repairs:** This includes maintenance and repair of the building and grounds, as well as motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment, emissions monitoring system and ash handling system and other ancillary equipment needed to efficiently burn waste, produce steam and electricity.
- **Improvements:** This includes upgrades to the building and grounds, improvements in the manner of burning solid waste and of producing steam and electricity. It also includes changes that become necessary to the waste processing and any pollution control systems, to meet new federal and state environmental permit requirements.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	11,000,000	6,000,000	5,000,000	5,000,000				27,000,000
Administrator Proposed	11,000,000	6,000,000	5,000,000	5,000,000				27,000,000
CBTF Recommended	11,000,000	6,000,000	5,000,000	5,000,000				27,000,000
Board Approved Final	11,000,000	6,000,000	5,000,000	5,000,000				27,000,000

Project Name: 1010095 HERC Facility Preservation & Improvement 2026-2030
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2026
Funding Completion: 2028

Summary:

This project will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Recovery Center (HERC), which is located at 505 6th Avenue North in Minneapolis.

Purpose & Description:

The county is required to comply with state law MN 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the county's Solid Waste Master Plan. The county has a commitment to provide the operator of HERC with Municipal Solid Waste to run HERC. In 2022, HERC received about half of the trash, or 362,000 tons of Municipal Solid Waste materials, generated in Hennepin County.

The county also has commitments to sell electricity to Xcel Energy and steam to NRG and Target Field. In 2022, the County realized \$8,787,420 in revenues from the sale of electricity, \$943,223 from the sale of steam and \$715,089 from the sale of ferrous metal.

County's goal is to ensure that HERC is run efficiently; that as much energy is recovered from the Municipal Solid Waste as possible to maximize revenues; that the county is complying with all waste management regulations and that county is honoring its solid waste processing commitments.

Great River Energy is the operator of the HERC facility, and the county and Great River Energy have identified projects that will protect the county's investment in HERC. These projects will reduce downtime and ensure that the facility continues to operate efficiently while maximizing revenues. Any maintenance and repairs deferred can result in unplanned outages, more downtime, and loss in revenue.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Enterprise Income						6,000,000	6,000,000	6,000,000		18,000,000
Total						6,000,000	6,000,000	6,000,000		18,000,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						5,500,000	5,500,000	5,500,000		16,500,000
Consulting						500,000	500,000	500,000		1,500,000
Total						6,000,000	6,000,000	6,000,000		18,000,000

Project Name: 1010095 HERC Facility Preservation & Improvement 2026-2030	Funding Start: 2026
Major Program: Public Works	Funding Completion: 2028
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				6,000,000	6,000,000	6,000,000		18,000,000
Administrator Proposed				6,000,000	6,000,000	6,000,000		18,000,000
CBTF Recommended				6,000,000	6,000,000	6,000,000		18,000,000
Board Approved Final				6,000,000	6,000,000	6,000,000		18,000,000

Scheduling Milestones (major phases only):
 The workplan for 2026-2030 will be defined in the future.

Project's Effect on the Operating Budget:
 In 2022, the County realized \$8.7m in revenues from the sale of electricity, over \$900k from the sale of steam and over \$700k from the sale of ferrous metal.

Project's Effect on County Priorities:
Community Services: Maintaining this heavily used facilities is critical in providing services to the residents of Hennepin County.

Changes from Prior CIP:
 This is a new project request. This is a recurring capital project that will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Recovery Center (HERC), which is located at 505 6th Avenue North in Minneapolis.

Board Resolutions / Supplemental Information:
 The County and contracted operator (Great River Energy-HERC Services) work together to identify corrective maintenance, repair, and improvement projects. Projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require studies and design work. All require lead time for planning, hiring sub-contractors, and procurement. There are also times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred, or a future project postponed.

NOTE: Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues. Revenue from the Solid Waste Enterprise fund will be used for 2023 and future capital projects.

HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to Cordia Energy Center and Target Field. Steam from HERC is also passed through the Cordia Energy district heating system to the Hennepin County Energy Center. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:

- **Corrective maintenance and repairs:** This includes maintenance and repair of the building and grounds, as well as motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment, emissions monitoring system and ash handling system and other ancillary equipment needed to efficiently burn waste, produce steam and electricity.
- **Improvements:** This includes upgrades to the building and grounds, improvements in the manner of burning solid waste and of producing steam and electricity. It also includes changes that become necessary to the waste processing and any pollution control systems, to meet new federal and state environmental permit requirements.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1006391 Energy Center Improvements 2021-2025
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2025

Summary:

This project provides for upgrades and improvements to the Hennepin County Energy Center (HCEC) located at 600 10th Avenue South, in downtown Minneapolis.

Purpose & Description:

The purpose of this project is to improve the reliability of delivering steam and chilled water to the County's internal and external customers, increase capacity and efficiency, meet safety standards, and provide major maintenance to operational equipment. These improvements, including replacement of outdated and worn equipment, will maintain plant reliability.

The HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities.

Cordia Energy operates the Energy Center under contract with the County. The county and Cordia have identified projects that will protect the county's investment in the Energy Center. These projects will reduce downtime and ensure that the facility continues to operate efficiently. Any maintenance and repairs deferred can result in unplanned outages and downtime.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Enterprise				1,000,000	1,000,000					2,000,000
Total				1,000,000	1,000,000					2,000,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				900,000	900,000					1,800,000
Consulting				100,000	100,000					200,000
Total				1,000,000	1,000,000					2,000,000

Project Name: 1006391 Energy Center Improvements 2021-2025	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2025
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		1,000,000	1,000,000					2,000,000
Administrator Proposed		1,000,000	1,000,000					2,000,000
CBTF Recommended		1,000,000	1,000,000					2,000,000
Board Approved Final		1,000,000	1,000,000					2,000,000

Scheduling Milestones (major phases only):

2023 Planned Work includes:
 \$105,000 Clean Power Project
 \$175,000 Remote control Isolation Valves
 \$115,000 Cooling Tower Fans
 \$220,000 Metering Upgrades
 \$110,000 Brine Tank
\$725,000 Total

2024 Planned Work includes:
 \$447,000 Control Room Upgrade (Phase 1)
 \$348,000 Burner Mgmt Upgrade (Phase 1)
 \$225,000 Remote Control Isolation Valves
 \$110,000 Brine Tank
\$ 90,000 Server Room Upgrades (Phase 1)
\$1,250,000 Total

Project's Effect on the Operating Budget:

HCEC capital projects will improve operational efficiency and protect county assets.

Project's Effect on County Priorities:

Community Services: Maintaining this heavily used facilities is critical in providing services to the residents of Hennepin County.

Changes from Prior CIP:

No changes.

Board Resolutions / Supplemental Information:

2025-2028 Planned Work includes:

- Burner Management Upgrade (Phase 2)
- Remote controlled isolation valves
- Condensate polishers
- Server room upgrades (Phase 2)
- Control upgrades Phase II
- Cooling tower fill

This project will replace the following capital project:

- Energy Center Improvements 2016-2020 (#1003375)
- Funded Budget: \$4,175,000
- Expenditures & Encumbrances: \$3,027,000
- Balance as of 9/1/23: \$1,148,000

Notes:

- Bonding is assumed to be general obligation debt supported by Energy Center revenues.
- In 2024, the County will be procuring a new contract for Energy Cente operations - it is possible a new operator will be selected.

A number of improvements are requested that will improve the operations at HCEC, the major projects included in this list are: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, electrical upgrades, refrigerant upgrade (R-500), refrigerant detectors, boilers, and chillers, motors and pumps, electrical equipment, server room and controls, remote control isolation valves, and power factor correction, regulatory, process and emissions improvements.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested			1,000,000	1,000,000				2,000,000
Administrator Proposed			1,000,000	1,000,000				2,000,000
CBTF Recommended			1,000,000	1,000,000				2,000,000
Board Approved Final			1,000,000	1,000,000				2,000,000

Project Name: 1010096 Energy Center Improvements 2026-2030
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2026
Funding Completion: 2028

Summary:

This project provides for upgrades and improvements to the Hennepin County Energy Center (HCEC) located at 600 10th Avenue South, in downtown Minneapolis.

Purpose & Description:

The purpose of this project is to improve the reliability of delivering steam and chilled water to the County's internal and external customers, increase capacity and efficiency, meet safety standards, and provide major maintenance to operational equipment. These improvements, including replacement of outdated and worn equipment, will maintain plant reliability.

The HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities.

Cordia Energy operates the Energy Center under contract with the County. The county and Cordia have identified projects that will protect the county's investment in the Energy Center. These projects will reduce downtime and ensure that the facility continues to operate efficiently. Any maintenance and repairs deferred can result in unplanned outages and downtime.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Enterprise						1,000,000	1,000,000	1,000,000		3,000,000
Total						1,000,000	1,000,000	1,000,000		3,000,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						900,000	900,000	900,000		2,700,000
Consulting						100,000	100,000	100,000		300,000
Total						1,000,000	1,000,000	1,000,000		3,000,000

Project Name: 1010096 Energy Center Improvements 2026-2030	Funding Start: 2026
Major Program: Public Works	Funding Completion: 2028
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				1,000,000	1,000,000	1,000,000		3,000,000
Administrator Proposed				1,000,000	1,000,000	1,000,000		3,000,000
CBTF Recommended				1,000,000	1,000,000	1,000,000		3,000,000
Board Approved Final				1,000,000	1,000,000	1,000,000		3,000,000

Scheduling Milestones (major phases only):
2025-2028 Planned Work includes:

- Burner Management Upgrade (Phase 2)
- Remote controlled isolation valves
- Condensate polishers
- Server room upgrades (Phase 2)
- Control upgrades Phase II
- Cooling tower fill

Project's Effect on the Operating Budget:
HCEC capital projects will improve operational efficiency and protect county assets.

Project's Effect on County Priorities:
Community Services: Maintaining this heavily used facilities is critical in providing services to the residents of Hennepin County.

Changes from Prior CIP:
This is a new project request. This is a recurring capital project that will provide for upgrades and improvements to the Hennepin County Energy Center (HCEC) located at 600 10th Avenue South, in downtown Minneapolis.

Board Resolutions / Supplemental Information:
NOTE: Bonding is assumed to be general obligation debt supported by Energy Center revenues.

A number of improvements are requested that will improve the operations at HCEC, the major projects included in this list are: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, electrical upgrades, refrigerant upgrade (R-500), refrigerant detectors, boilers, and chillers, motors and pumps, electrical equipment, server room and controls, remote control isolation valves, and power factor correction, regulatory, process and emissions improvements.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1006392 Transfer Station Facility Preservation 2021-2025
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2025

Summary:

This project will provide for necessary facility upgrades, renovations, and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

Purpose & Description:

The purpose of this project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation or projects based on facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2019.

All of the work done under the auspices of this project was identified through periodic surveys of the respective building systems by expert consultants and operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations and upgrades in support of the county's service mission. Executing this responsibility requires considerable funding in a consistent and continuous stream on an annual basis.

This project will: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for county programs.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Enterprise Income	1,850,000	(131,601)	1,981,601	1,000,000	800,000					3,650,000
Total	1,850,000	(131,601)	1,981,601	1,000,000	800,000					3,650,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	1,650,000	264,568	1,385,432	800,000	600,000					3,050,000
Consulting	100,000	51,388	48,612	100,000	100,000					300,000
Other Costs		0	0							
Contingency	100,000		100,000	100,000	100,000					300,000
Total	1,850,000	315,956	1,534,044	1,000,000	800,000					3,650,000

Project Name: 1006392 Transfer Station Facility Preservation 2021-2025	Funding Start: 2021
Major Program: Public Works	Funding Completion: 2025
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,850,000	1,000,000	800,000					3,650,000
Administrator Proposed	1,850,000	1,000,000	800,000					3,650,000
CBTF Recommended	1,850,000	1,000,000	800,000					3,650,000
Board Approved Final	1,850,000	1,000,000	800,000					3,650,000

Scheduling Milestones (major phases only):

2023 Planned work includes the following:
 \$ 700,000 HVAC and air quality improvements* (BPTS)
 \$ 380,000 Sandblast scale & replace bifold doors (BPTS); Replace service door (BHHW)
 \$ 200,000 Fire alarm panel replacements (BPTS & BHHW)
 \$ 120,000 Other small projects
 \$1,400,000 Total

*Construction will occur in 2023 & 2024 on indoor air quality improvements that were recommended by a study that was completed in 2020.

Project's Effect on the Operating Budget:

This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:

Community Services: Maintaining these heavily used facilities is critical in providing service to the residents of Hennepin County.

Disparity Reduction: The majority of the refurbishment of these facilities is contracted through the Hennepin County SBE program vendors.

Changes from Prior CIP:

The 2024 estimate has been increased by \$1,000,000 over the 2023-2027 budget due to increased costs associated with boiler and bifold door replacements at both facilities, and HVAC improvements and concrete repair at the Brooklyn Park Transfer Station.

Board Resolutions / Supplemental Information:

2024 Planned work includes the following: \$ 400,000 HVAC and air quality improvements* (BPTS)
 \$ 250,000 Replace bifold doors (BPTS & BHHW), pit asphalt (BPTS)
 \$ 225,000 Replace boiler (BPTS & BHHW), Replace citizen booth roof & RTU (BHHW)
 \$ 100,000 Electrical upgrades (BPTS & BHHW)
 \$ 25,000 Other small projects
 \$1,000,000 Total

2025 Planned Work includes the following major projects:
 \$ 300,000 Replace Roof (BPTS & BHHW)
 \$ 400,000 Repair concrete tipping floor (BPTS)
 \$ 10,000 Mechanical
 \$ 20,000 Life Safety
 \$ 30,000 Electrical
 \$ 40,000 Other miscellaneous projects
 \$ 800,000 Total

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	750,000	1,100,000	400,000	400,000				2,650,000
Administrator Proposed	750,000	1,100,000	400,000	400,000				2,650,000
CBTF Recommended	750,000	1,100,000	400,000	400,000				2,650,000
Board Approved Final	750,000	1,100,000	400,000	400,000				2,650,000

Project Name: 1010097 Transfer Station Facility Preservation 2026-2030
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2026
Funding Completion: 2028

Summary:

This project will provide for necessary facility upgrades, renovations, and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

Purpose & Description:

The purpose of this project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation or projects based on facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2019.

All of the work done under the auspices of this project was identified through periodic surveys of the respective building systems by expert consultants and operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations and upgrades in support of the county's service mission. Executing this responsibility requires considerable funding in a consistent and continuous stream on an annual basis.

This project will: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for county programs.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Enterprise Income						350,000	350,000	350,000		1,050,000
Total						350,000	350,000	350,000		1,050,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						300,000	300,000	300,000		900,000
Consulting						25,000	25,000	25,000		75,000
Contingency						25,000	25,000	25,000		75,000
Total						350,000	350,000	350,000		1,050,000

Project Name: 1010097 Transfer Station Facility Preservation 2026-2030	Funding Start: 2026
Major Program: Public Works	Funding Completion: 2028
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				350,000	350,000	350,000		1,050,000
Administrator Proposed				350,000	350,000	350,000		1,050,000
CBTF Recommended				350,000	350,000	350,000		1,050,000
Board Approved Final				350,000	350,000	350,000		1,050,000

Scheduling Milestones (major phases only):

2026 Planned Work includes the following major projects:
 \$ 150,000 Replace VCT (BHHW)
 \$ 100,000 Replace MAU supply fan (BPTS)
 \$ 20,000 Life Safety
 \$ 70,000 Replace generator & transfer switch (BHHW)
 \$ 10,000 Other miscellaneous projects
 \$ 350,000 Total

Project's Effect on the Operating Budget:

This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:

Community Services: Maintaining these heavily used facilities is critical in providing service to the residents of Hennepin County.

Disparity Reduction: The majority of the refurbishment of these facilities is contracted through the Hennepin County SBE program vendors.

Changes from Prior CIP:

This is a new project request. This is a recurring capital project that will provide for necessary facility upgrades, renovations and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

Board Resolutions / Supplemental Information:

2027 Planned Work includes the following major projects:
 \$ 100,000 Replace metal paneling citizen shacks (BPTS), replace pit asphalt (BPTS)
 \$ 150,000 Replace parking lot (BHHW), Replace cement at cardboard compactor (BHHW)
 \$ 50,000 Mechanical
 \$ 20,000 Life Safety
 \$ 20,000 Electrical
 \$ 10,000 Other miscellaneous projects
 \$ 350,000 Total

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1010122 Lake Minnetonka North Arm Public Access
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2026

Summary:

This project will preserve and modernize the North Arm public access on Lake Minnetonka, in the city of Orono.

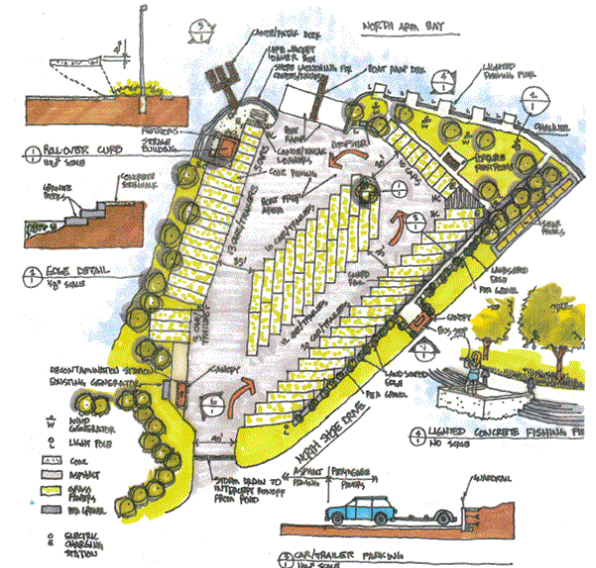
Purpose & Description:

Hennepin County has performed lake improvement work on Lake Minnetonka since the 1880's, managing two public access points and maintaining the necessary water depths for public boating. This project will focus on repairs and upgrades to the North Arm public access located at 3700 North Shore Drive in Orono, MN.

Long overdue repairs to critical infrastructure (pavement, boat access, stormwater ponds) are needed to preserve the long-term integrity and function of this county asset. Preservation items include repair and improvements to the storm water management system, public water access structural wall repairs, and parking lot asphalt repairs/replacement.

Additionally, modernization of the public access will ensure accessibility and disparity concerns are addressed for the many users of the public access. Currently, motorboat users benefit the most at this public access with few amenities for anglers, many who are people of color and/or are fishing for subsistence food. Additionally, the site does not meet the Americans with Disabilities Act (ADA) standards as slopes, seawalls and gravel pathways do not allow users with limited mobility to board boats or use shore fishing areas.

Planned improvements include such items as: relocating the boat launch so that it doesn't require a backing turn; angling the parking stalls to make navigating the parking lot easier and safer; adding lake access for users in human-powered crafts like canoes, kayaks, and paddleboards; and improvements for shoreline anglers - such as accessibility improvements, improved sightlines and lighting, and adding "pods" that extend out into the lake slightly to improve the fishing experience.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				500,000	1,000,000	2,000,000				3,500,000
Total				500,000	1,000,000	2,000,000				3,500,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction					1,000,000	2,000,000				3,000,000
Consulting				500,000						500,000
Total				500,000	1,000,000	2,000,000				3,500,000

Project Name: 1010122 Lake Minnetonka North Arm Public Access	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2026
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		500,000	1,000,000	2,000,000				3,500,000
Administrator Proposed		500,000	1,000,000	2,000,000				3,500,000
CBTF Recommended		500,000	1,000,000	2,000,000				3,500,000
Board Approved Final		500,000	1,000,000	2,000,000				3,500,000

Scheduling Milestones (major phases only):
 Scoping 2023
 Design 2024
 Procurement 2025
 Construction 2026

Project's Effect on the Operating Budget:
 There will be a minimal operating budget by this project.

Project's Effect on County Priorities:
Climate Action: A reconfigured access will incorporate climate and resiliency features, such as solar and storm water management.
Disparity Reduction: The improved access will also aim to reduce disparities by increasing the usability of the access for many different types of users.

Changes from Prior CIP:
 This is a new project request. This project will preserve and modernize the North Arm public access on Lake Minnetonka.

Board Resolutions / Supplemental Information:
 The other county maintained Lake Minnetonka public access is in Spring Park, MN (adjacent to the Sheriff's Water Patrol Facility). It was made ADA compliant in 2015.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1010123 Glen Lake Wetlands Improvements
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2024
Funding Completion: 2028

Summary:

This project will establish a wetland bank and a conservation easement and make improvements to natural areas on county-owned property in the City of Minnetonka (PID 3411722310001). The project will generate approximately 16 acres of wetland bank credits, permanently protect and improve habitat for the rusty-patched bumblebee and a rare native plant community and make improvements to oak woodlands and oak savannas already existing on the property.

Purpose & Description:

County-owned property south of Glen Lake was most recently operated as the Youth Regional Treatment Center (formerly the County Home School) and is home to the new Regional Medical Examiner's Facility. Environment and Energy has been working to develop a wetland bank project on this property since 2015. During the Medical Examiner's Facility planning, it was determined that building on the eastern side of the property was not feasible. Given the unique opportunity to advance climate goals, natural resource management is the recommended use for this portion of the property.

A wetland bank restores and improves wetlands through a regulatory process that creates credits. Those credits can then be sold to mitigate for necessary wetland impacts under a regulatory process managed by the state Board of Water and Soil Resources. When wetland impacts occur in Hennepin County, they are very often mitigated for outside of our county because credits are often unavailable or are more costly. This results in a net loss of wetlands and their climate adaptation services in Hennepin County.

This project will:

- Generate approximately 16 acres of wetland credits (approx. value \$2 million)
- Protect and improve a rare natural plant communities (Northern Poor Fen, oak savannas) and habitat for the federally endangered rusty-patched bumblebee
- Establish 110 acres of new conservation easement
- Create opportunities for planting trees
- Sequester approximately 1100 metric tons of carbon
- Green jobs opportunities related to forestry & habitat management work

Additionally, this project will also improve climate resiliency by providing stormwater storage after heavy rainfalls, mitigating flooding, and providing habitat.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax					102,000	737,000	444,000	199,000	489,000	1,971,000
Enterprise Income				110,000						110,000
Total				110,000	102,000	737,000	444,000	199,000	489,000	2,081,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction					61,000	192,000				253,000
Consulting				92,000	24,000	38,000	40,000	42,000	137,000	373,000
Other Costs						384,000	330,000	124,000	270,000	1,108,000
Contingency				18,000	17,000	123,000	74,000	33,000	82,000	347,000
Total				110,000	102,000	737,000	444,000	199,000	489,000	2,081,000

Project Name: 1010123 Glen Lake Wetlands Improvements	Funding Start: 2024
Major Program: Public Works	Funding Completion: 2028
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		110,000	102,000	737,000	444,000	199,000	489,000	2,081,000
Administrator Proposed		110,000	102,000	737,000	444,000	199,000	489,000	2,081,000
CBTF Recommended		110,000	102,000	737,000	444,000	199,000	489,000	2,081,000
Board Approved Final		110,000	102,000	737,000	444,000	199,000	489,000	2,081,000

Scheduling Milestones (major phases only):

Planning for this project has been ongoing and will continue in 2024. Wetland bank projects must meet certain vegetative and hydrologic performance standards to be deemed "complete" this takes a minimum of 5 years.

Regulatory Approval & Design: 2024
 Procurement: 2025
 Construction: 2026
 Monitoring & Credit Release: 2027-2032
 Completion: 2032

Project's Effect on the Operating Budget:

Once initial improvements are complete, an annual budget for maintenance will be needed to protect the investment in improvements (approx. \$15,000/year).

Project's Effect on County Priorities:

Climate Action: This project is strategically important to accomplishing the goal set in the Climate Action Plan to have net zero countywide greenhouse gas emissions by 2050.

Changes from Prior CIP:

This is a new request. This project will establish a wetland bank and a conservation easement and make improvements to natural areas on county-owned property in the City of Minnetonka.

Board Resolutions / Supplemental Information:

This property represents the most significant opportunity to protect and sequester additional carbon stored in trees and other habitat types on county-owned property. The undeveloped portion of this property contains an estimated 5,300 Mg of Carbon. Protection and restoration of this property could sequester an additional 1,100 Mg of Carbon. This project would offset an estimated 1.7% of the county's operational greenhouse gas emissions.

After vegetative and hydrologic performance standards are met during the initial monitoring period, the project will require the same types of periodic monitoring and management as other conservation easements. This includes posting and maintaining boundary markings, managing encroachments, annual monitoring, and routine tasks associated with adaptive management of various habitat types (e.g. prescribed grazing, invasive species management). Environment and Energy staff currently perform these activities for a large portfolio of conservation easements.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1008034 New Anaerobic Digestion Facility
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2022

Summary:

This project will fund the development of an Anaerobic Digestion (AD) Facility and provide the organics processing infrastructure needed to support the expansion of organics recycling programs throughout the county.

Purpose & Description:

Diverting more organics from the trash is part of the county's climate action plan and solid waste management master plan. Organics are a problem in landfills, where decomposition produces methane, a greenhouse gas that is up to 34 times more powerful than carbon dioxide over a century. In 2021, 1.4 million tons of total solid waste, comprised of recyclables, organics and trash was generated in Hennepin County. A 2022 waste sort verified that organics comprise 25-30% of the solid waste stream. The purpose of the AD facility will be to manage a portion of available organics. The AD facility will be designed to process 25,000 tons with the possibility of expansion as municipal and commercial organic programs grow. State law requires metropolitan counties to achieve a 75% recycling goal by the year 2030. To achieve this ambitious goal, the recycling of organic waste, primarily food waste, will be necessary.

In 2018 the Board approved revisions to the county's recycling ordinance to focus on organics. Business food waste recycling requirements went into effect January 1, 2020. Cities were required to offer residents the opportunity to recycle organics by January 1, 2022. As the implementation of organics recycling expands, organics diversion will increase significantly. The key limiting factor to the expansion of organics recycling is the infrastructure to process the organics into beneficial products. Composting is the most common organics processing method, but anaerobic digestion provides a better and higher use for this material. Specifically, anaerobic digestion has the added benefit of producing biogas which can be used to produce various forms of clean, renewable energy including renewable natural gas. Initially, the proposed anaerobic digester would be capable of processing approximately 10% of the organic materials generated in Hennepin County.

To ensure adequate organics processing infrastructure, county involvement is needed. Anaerobic digestion (AD) provides an opportunity to expand and diversify our local processing infrastructure. In 2018 the county released a Request for Qualifications (RFQ) to gauge interest from potential AD developers. The county received 15 responses. All responses highlighted the need for the county to provide support for one or more of the following critical factors to move forward with facility development: 1) a site, 2) feedstock commitment (organic material), 3) financing, and 4) agreements to purchase end products.

This capital budget request includes consulting services to evaluate the RFP and negotiate an agreement, site acquisition, and construction and commissioning costs. This request will keep the county's AD development efforts moving forward and demonstrate the county's commitment to zero waste and climate action.



Anaerobic Digestion Facility in San Luis Obispo, California

REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Enterprise	22,000,000		22,000,000							22,000,000
State - Other	21,000,000		21,000,000							21,000,000
Enterprise Income	750,000	(51,489)	801,489							750,000
Total	43,750,000	(51,489)	43,801,489							43,750,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Consulting	250,000	103,840	146,160							250,000
Contingency	43,500,000		43,500,000							43,500,000
Total	43,750,000	103,840	43,646,160							43,750,000

Project Name: 1008034 New Anaerobic Digestion Facility	Funding Start: 2021
Major Program: Public Works	Funding Completion: 2022
Department: Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	43,750,000							43,750,000
Administrator Proposed	43,750,000							43,750,000
CBTF Recommended	43,750,000							43,750,000
Board Approved Final	43,750,000							43,750,000

Scheduling Milestones (major phases only):

Design: Q1 2022 - Q2 2023
 Permitting & Construction: Q1 2024 - Q2 2026
 Completion: Q3 2026

*NOTE: Project schedule is dependent upon MPCA issuing all required permits and receipt of state funds.

Project's Effect on the Operating Budget:

This will be determined during the design phase of the project.

Project's Effect on County Priorities:

Climate Action: This project is consistent with the goals of the county's climate action plan. Specifically, this project would divert organic materials from landfills and thereby reduce the generation of methane, which is a potent Greenhouse Gas.

Changes from Prior CIP:

The 2024-2028 planned budget has not changed, however costs are anticipated to increase. Pursuing both federal and state funding during 2023. Additional project cost and scope changes may occur for 2025.

Board Resolutions / Supplemental Information:

This project will be funded with proceeds from the Solid Waste Enterprise Fund.

MN State Bonding Update:
 The 2024 Minnesota state bonding bill allocated \$26 million for Hennepin County's new Anaerobic Digestion Facility dependent upon action by the County to close HERC facility.

RFQ Process:
 After reviewing the 15 responses to the AD RFQ, county staff selected a small group of the strongest respondents and continued discussions with those vendors. The county issued a Request for Proposals (RFP) for the Anaerobic Digestion of Organic Materials in June 2021. The county has designated Sacyr as the Preferred Proposer, which allows for more direct, exclusive discussions of the RFP with Sacyr. The county negotiated an agreement with Sacyr to complete value engineering to update and refine the preliminary design submitted by Sacyr during the RFP process. The high-level deliverables include a design that is most advantageous to the county and an updated cost estimation at current market pricing.

Resolution 21-0197 (June 1, 2021):
 BE IT RESOLVED, that capital project 1008034 New Anaerobic Digestion Facility be identified in the 2021 Capital Budget with an appropriation of \$250,000 funded by a transfer from the Solid Waste Fund balance to cover preliminary planning costs; that the administrator is directed to include an additional \$43,250,000 in state and county general obligation bonding in the 2022 Capital Budget for construction and related costs of the project;...

Resolution 22-0417 (November 1, 2022): BE IT RESOLVED, that the county administrator be authorized to negotiate an agreement with Sacyr Infrastructure USA LLC to complete value engineering related to a proposed anaerobic digestion project (Capital Project 1008034), for the period of November 1, 2022 through May 31, 2023, with the total amount not to exceed \$300,000...

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	43,750,000							43,750,000
Administrator Proposed	43,750,000							43,750,000
CBTF Recommended	43,750,000							43,750,000
Board Approved Final	43,750,000							43,750,000